

Table 1. General Government Revenues and Expenditures

Description	2012	2013 Budget	2014 Proj.	2015 Proj.	2016 Proj.
<i>In millions of euros</i>					
<b>1. Total Revenues</b>	<b>1,321.7</b>	<b>1,422.1</b>	<b>1,458.0</b>	<b>1,483.1</b>	<b>1,498.1</b>
<b>Tax Revenues</b>	<b>1,094.3</b>	<b>1,181.1</b>	<b>1,264.1</b>	<b>1,281.7</b>	<b>1,291.7</b>
Domestic Revenues	284.2	301.0	367.3	370.0	375.0
Border Revenues	844.9	914.7	934.1	950.0	956.0
Refunds	-34.8	-34.6	-37.3	-38.3	-39.3
<b>Non Tax revenues, OSR and Royalties</b>	<b>145.4</b>	<b>207.9</b>	<b>192.5</b>	<b>201.0</b>	<b>206.4</b>
Non Tax Revenues	41.1	44.0	47.8	48.8	49.8
of which interest	0.0	1.5	1.2	1.0	1.0
Own source Revenues	104.3	135.6	117.2	120.2	122.6
Municipal Level	59.4	63.0	67.2	69.2	70.6
Central Level	44.8	72.5	50.0	51.0	52.0
Concessional fee	0.0	6.3	5.5	10.0	12.0
Royalties	-	22.0	22.0	22.0	22.0
<b>Dividend</b>	<b>45.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Support</b>	<b>37.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
EC	0.0	0.0	0.0	0.0	0.0
World Bank	37.0	0.0	0.0	0.0	0.0
<b>Projects Grants</b>	<b>0.0</b>	<b>3.1</b>	<b>1.3</b>	<b>0.3</b>	<b>0.0</b>
<b>Trust fund</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>2. Total Expenditures</b>	<b>1,440.7</b>	<b>1,585.5</b>	<b>1,590</b>	<b>1,610.0</b>	<b>1,631.0</b>
of which PAK	<b>6.0</b>	<b>8.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b>Recurrent</b>	<b>879.5</b>	<b>958.5</b>	<b>1,049.9</b>	<b>1,093.0</b>	<b>1,107.0</b>
Wages and Salaries	407.7	435.0	483.7	520.0	525.0
Goods and Services	191.6	224.5	252.1	249.0	252.0
Of which: Utilities	21.5	23.0	27.1	27.0	28.0
Subsidies and Transfers	280.2	299.0	314.1	324.0	330.0
Social Transfers	249.2	268.0	292.7	303.0	308.0
Subsidies and Transfers	31.0	31.0	21.4	21.0	22.0
<b>Reserve</b>	<b>0.0</b>	<b>4.0</b>	<b>2.2</b>	<b>5.0</b>	<b>5.0</b>
<b>Net lending</b>	<b>11.0</b>	<b>-6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Of which: Loans to POE's	15.0	0.0	0.0	0.0	0.0
Repayment by POE's	-4.0	-6.0	0.0	0.0	0.0
<b>Capital Expenditures</b>	<b>550.2</b>	<b>621.0</b>	<b>530.5</b>	<b>505.0</b>	<b>512.0</b>
expenditures with one off financing	0.0	0.0	30.0	20.0	20.0
<b>3. Primary Balance</b>	<b>-119.0</b>	<b>-163.4</b>	<b>-131.6</b>	<b>-126.9</b>	<b>-132.9</b>
Interest payments	-9.7	-18.0	-16.5	-17.9	-20.3
<b>4. Overall Balance (as per fiscal rule)</b>	<b>-128.7</b>	<b>-181.4</b>	<b>-111.1</b>	<b>-117.8</b>	<b>-126.2</b>
<b>5. Overall Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>-148.1</b>	<b>-144.8</b>	<b>-153.2</b>
<b>6. Financing</b>	<b>-128.7</b>	<b>-181.4</b>	<b>-148.1</b>	<b>-144.8</b>	<b>-153.2</b>
Foreign Financing	82.3	16.9	42.8	44.7	-14.8
Drawings	93.7	31.6	64.9	71.0	44.3
of which: IMF	93.7	0.0	0.0	0.0	0.0
Amortisation	-11.3	-14.7	-22.1	-26.3	-59.1
Domestic Financing	46.4	164.5	105.3	100.1	168.0
Domestic borrowing	72.7	80.0	120.0	120.6	169.2
One off financing	45.2	303.3	20.0	0.0	0.0
Change in other financial assets	-0.3	-24.7	-26.7	-25.1	-9.7
Change in stock of OSR	-15.9	5.0	4.0	12.0	12.0
Change in Bank Balance	-55.6	-199.1	-12.0	-7.4	-3.5
<b>7. Balance of KCF</b>	<b>215.6</b>	<b>414.8</b>	<b>426.7</b>	<b>434.1</b>	<b>437.6</b>
Of which: ELA	46.0	46.0	46.0	46.0	46.0
GDP	4,916	5,155	5,509	5,904	6,287
Overall deficit as % of GDP	-2.6%	-3.5%	-2.0%	-2.0%	-2.0%
Debt stock as % of GDP	8.4%	9.6%	12.0%	14.2%	16.7%
Of which: guarantees	-	-	0.2%	0.2%	0.2%

**Kosovo Budget for 2014**  
**Table 2: Summary appropriation**  
**( In euro)**

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# Municipal Budget for year 2014-2016

## Summary of Municipal Budget for 2014-2016

Table 1: Balance of Municipal Revenues and Expenditures

Nr.	Description	2012 Actual	2013 Actual	2014 Budget	2015 Estimate	2016 Estimate
<b>1</b>	<b>TOTAL MUNICIPAL REVENUES</b>	<b>352,378,493</b>	<b>367,768,210</b>	<b>390,196,761</b>	<b>390,010,907</b>	<b>398,262,963</b>
1.1	Government Grants	300,490,782	307,349,211	322,970,341	320,767,694	327,634,887
1.2	Own Revenues	51,887,711	60,419,000	67,226,420	69,243,213	70,628,077
<b>2</b>	<b>TOTAL MUNICIPAL EXPENDITURES</b>	<b>352,406,493</b>	<b>367,768,210</b>	<b>389,518,818</b>	<b>390,010,907</b>	<b>398,262,963</b>
2.1	Current Expenditures	228,085,170	240,290,968	260,227,983	261,357,244	266,864,131
2.1.1	Wages and Salaries	188,811,208	195,416,225	198,716,862		
2.1.2	Goods and Services	26,624,144	31,421,960	41,853,083		
2.1.3	Utilities	8,328,470	8,164,101	10,009,773		
2.1.4	Subsidies	4,321,347	5,288,682	9,648,265		
2.2	Capital Outlays	124,321,323	127,477,243	129,290,834	128,653,664	131,398,828
<b>3</b>	<b>BUDGET BALANCE</b>	<b>28,000</b>		<b>677,944</b>		
<b>4</b>	<b>FINANCING</b>					
4.1	Change in Retained Earning					
4.2	External Financing					
4.3	Financial assistance according to applicalbe law					
4.4	Other					

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
611	Gllgovc					Total Expenditures	1,312	6,066,625	976,092	197,893	335,000	3,406,809	10,982,419
						Government Grants	1,312	6,016,625	718,056	159,827		3,037,911	9,932,419
						Own Sources		50,000	258,036	38,066	335,000	368,898	1,050,000
						External Financing							
		160	Mayor Office			Total Expenditures	11	81,283	32,733	1,500	30,000		145,516
						Government Grants	11	81,283	12,733	1,500			95,516
						Own Sources			20,000		30,000		50,000
						External Financing							
				16001	Office of Mayor	Total Expenditures	11	81,283	32,733	1,500	30,000		145,516
						Government Grants	11	81,283	12,733	1,500			95,516
						Own Sources			20,000		30,000		50,000
						External Financing							
			Administration and Person			Total Expenditures	43	162,226	100,000	43,100	5,000	17,500	327,826
						Government Grants	43	162,226	1,753	5,034		17,500	186,513
						Own Sources			98,247	38,066	5,000		141,313
						External Financing							
				16301	Administration	Total Expenditures	43	162,226	100,000	43,100	5,000	17,500	327,826
						Government Grants	43	162,226	1,753	5,034		17,500	186,513
						Own Sources			98,247	38,066	5,000		141,313
						External Financing							
			Inspections			Total Expenditures	9	44,308	25,870	360			70,538
						Government Grants	9	44,308	15,870	360			60,538
						Own Sources			10,000				10,000
						External Financing							
				16601	Inspections	Total Expenditures	9	44,308	25,870	360			70,538
						Government Grants	9	44,308	15,870	360			60,538
						Own Sources			10,000				10,000
						External Financing							
			Office of Municipal Assemk			Total Expenditures		108,158	17,520	360	5,000		131,038
						Government Grants		108,158	17,520	360			126,038
						Own Sources				5,000		5,000	
						External Financing							
				16901	Office of Municipal Assembly	Total Expenditures		108,158	17,520	360	5,000		131,038
						Government Grants		108,158	17,520	360			126,038
						Own Sources				5,000		5,000	
						External Financing							
			Budget and Finance			Total Expenditures	14	65,495	10,000	360			75,855
						Government Grants	14	65,495	4,500	360			70,355
						Own Sources			5,500				5,500
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				17501	Budgeting	Total Expenditures	14	65,495	10,000	360			75,855
						Government Grants	14	65,495	4,500	360			70,355
						Own Sources			5,500				5,500
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	23	104,172	83,253	3,000	10,000	120,000	320,425
						Government Grants	23	104,172	20,315	3,000		120,000	247,487
						Own Sources			62,938		10,000		72,938
						External Financing							
						Financing by Borrowing							
				18001	Road Infrastructure	Total Expenditures	23	104,172	83,253	3,000	10,000	120,000	320,425
						Government Grants	23	104,172	20,315	3,000		120,000	247,487
						Own Sources			62,938		10,000		72,938
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	1	5,946	3,090	360			9,396
						Government Grants	1	5,946	3,090	360			9,396
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19705	ORC	Total Expenditures	1	5,946	3,090	360			9,396
						Government Grants	1	5,946	3,090	360			9,396
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	13	58,924	30,000	480	100,000	15,000	204,404
						Government Grants	13	58,924	10,000	480		15,000	84,404
						Own Sources			20,000		100,000		120,000
						External Financing							
						Financing by Borrowing							
				47001	Agriculture	Total Expenditures	13	58,924	30,000	480	100,000	15,000	204,404
						Government Grants	13	58,924	10,000	480		15,000	84,404
						Own Sources			20,000		100,000		120,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	12	55,049	8,510	360			63,919
						Government Grants	12	55,049	8,510	360			63,919
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65005	Cadastre Services	Total Expenditures	12	55,049	8,510	360			63,919
						Government Grants	12	55,049	8,510	360			63,919
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviroi			Total Expenditures	9	41,895	8,000	360		2,587,309	2,637,564
						Government Grants	9	41,895	8,000	360		2,218,411	2,268,666
						Own Sources						368,898	368,898
						External Financing							
						Financing by Borrowing							

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Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				66310	Urban Planning and Inspection	Total Expenditures	9	41,895	8,000	360		2,587,309	2,637,564
						Government Grants	9	41,895	8,000	360		2,218,411	2,268,666
						Own Sources						368,898	368,898
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	186	914,437	243,337	56,080	25,000	147,000	1,385,854
						Government Grants	186	876,437	241,837	56,080		147,000	1,321,354
						Own Sources		38,000	1,500		25,000		64,500
						External Financing							
						Financing by Borrowing							
				73010	Administration	Total Expenditures	5	25,698	1,500	400	25,000		52,598
						Government Grants	5	25,698		400			26,098
						Own Sources			1,500		25,000		26,500
						External Financing							
						Financing by Borrowing							
				73100	Health primary care services	Total Expenditures	181	888,739	241,837	55,680		147,000	1,333,256
						Government Grants	181	850,739	241,837	55,680		147,000	1,295,256
						Own Sources		38,000					38,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Services			Total Expenditures	14	66,650	1,663	5,720			74,033
						Government Grants	14	66,650	1,663	5,720			74,033
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75501	Social Services-Gillogovc	Total Expenditures	14	66,650	1,663	5,720			74,033
						Government Grants	14	66,650	1,663	5,720			74,033
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	13	52,968	27,050	360	120,000	100,000	300,378
						Government Grants	13	52,968	20,199	360		100,000	173,527
						Own Sources			6,851		120,000		126,851
						External Financing							
						Financing by Borrowing							
				85001	Cultural Services	Total Expenditures	13	52,968	27,050	360	120,000	100,000	300,378
						Government Grants	13	52,968	20,199	360		100,000	173,527
						Own Sources			6,851		120,000		126,851
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	964	4,305,114	385,066	85,493	40,000	420,000	5,235,673
						Government Grants	964	4,293,114	352,066	85,493		420,000	5,150,673
						Own Sources		12,000	33,000		40,000		85,000
						External Financing							
						Financing by Borrowing							
				92005	Administration	Total Expenditures	10	49,335	117,509	821	40,000	420,000	627,665
						Government Grants	10	49,335	117,509	821		420,000	587,665
						Own Sources					40,000		40,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				92210	Preprimary education and kin	Total Expenditures	22	83,730	39,000	6,000			128,730
						Government Grants	22	83,730	14,000	6,000			103,730
						Own Sources			25,000				25,000
						External Financing							
						Financing by Borrowing							
				93000	Primary Education	Total Expenditures	757	3,304,659	183,758	52,999			3,541,416
						Government Grants	757	3,304,659	183,758	52,999			3,541,416
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94200	Secondary education	Total Expenditures	175	867,390	44,799	25,673			937,862
						Government Grants	175	855,390	36,799	25,673			917,862
						Own Sources		12,000	8,000				20,000
						External Financing							
						Financing by Borrowing							
612	Fushe Kosova					Total Expenditures	720	3,334,597	415,750	204,250	600,000	2,780,449	7,335,046
						Government Grants	720	3,314,597	415,750	204,250	47,120	1,624,289	5,606,006
						Own Sources		20,000			552,880	1,156,160	1,729,040
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	10	72,769	17,000		117,120		206,889
						Government Grants	10	72,769	17,000		47,120		136,889
						Own Sources					70,000		70,000
						External Financing							
						Financing by Borrowing							
				16002	Office of Mayor	Total Expenditures	10	72,769	17,000		117,120		206,889
						Government Grants	10	72,769	17,000		47,120		136,889
						Own Sources					70,000		70,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	34	129,275	24,000				153,275
						Government Grants	34	129,275	24,000				153,275
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16302	Administration	Total Expenditures	25	95,316	15,000				110,316
						Government Grants	25	95,316	15,000				110,316
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16422	Civil Registration	Total Expenditures	8	28,301	4,000				32,301
						Government Grants	8	28,301	4,000				32,301
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16502	Gender Affairs F KosoveK Po	Total Expenditures	1	5,658	5,000				10,658
						Government Grants	1	5,658	5,000				10,658
						Own Sources							
						External Financing							
						Financing by Borrowing							

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Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		166	Inspections			Total Expenditures	12	53,010	9,000				62,010
						Government Grants	12	53,010	9,000				62,010
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16603	Inspections	Total Expenditures	12	53,010	9,000				62,010
						Government Grants	12	53,010	9,000				62,010
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assembl			Total Expenditures		91,467	12,000				103,467
						Government Grants		91,467	12,000				103,467
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16902	Office of Municipal Assembly	Total Expenditures		91,467	12,000				103,467
						Government Grants		91,467	12,000				103,467
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	18	78,786	16,500		20,000	286,160	401,446
						Government Grants	18	78,786	16,500			275,000	370,286
						Own Sources					20,000	11,160	31,160
						External Financing							
						Financing by Borrowing							
				17502	Budgeting	Total Expenditures	13	58,410	12,500		20,000	286,160	377,070
						Government Grants	13	58,410	12,500			275,000	345,910
						Own Sources					20,000	11,160	31,160
						External Financing							
						Financing by Borrowing							
				17542	Property Tax Administration a	Total Expenditures	5	20,376	4,000				24,376
						Government Grants	5	20,376	4,000				24,376
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	16	69,096	46,650	57,000		680,000	852,746
						Government Grants	16	69,096	46,650	57,000		355,000	527,746
						Own Sources						325,000	325,000
						External Financing							
						Financing by Borrowing							
				18162	Public Infrastructure	Total Expenditures	11	45,779	43,000	57,000		680,000	825,779
						Government Grants	11	45,779	43,000	57,000		355,000	500,779
						Own Sources						325,000	325,000
						External Financing							
						Financing by Borrowing							
				18210	Firefighters Services F Kosov	Total Expenditures	5	23,317	3,650				26,967
						Government Grants	5	23,317	3,650				26,967
						Own Sources							
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		195	Municipal Office of Commu			Total Expenditures	5	19,206	7,000				26,206
						Government Grants	5	19,206	7,000				26,206
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19710	ORC	Total Expenditures	5	19,206	7,000				26,206
						Government Grants	5	19,206	7,000				26,206
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	8	35,371	9,000		300,000	50,000	394,371
						Government Grants	8	35,371	9,000			50,000	94,371
						Own Sources					300,000		300,000
						External Financing							
						Financing by Borrowing							
				47042	Agriculture Development and	Total Expenditures	8	35,371	9,000		300,000	50,000	394,371
						Government Grants	8	35,371	9,000			50,000	94,371
						Own Sources					300,000		300,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	18	76,455	16,000			610,000	702,455
						Government Grants	18	76,455	16,000			200,000	292,455
						Own Sources						410,000	410,000
						External Financing							
						Financing by Borrowing							
				66015	Spatial and Regulatory Planni	Total Expenditures	18	76,455	16,000			610,000	702,455
						Government Grants	18	76,455	16,000			200,000	292,455
						Own Sources						410,000	410,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	108	531,519	63,500	60,000	58,940	429,289	1,143,248
						Government Grants	108	511,519	63,500	60,000		169,289	804,308
						Own Sources		20,000			58,940	260,000	338,940
						External Financing							
						Financing by Borrowing							
				73011	Administration	Total Expenditures	4	19,481	3,500		58,940	429,289	511,210
						Government Grants	4	19,481	3,500			169,289	192,270
						Own Sources					58,940	260,000	318,940
						External Financing							
						Financing by Borrowing							
				73150	Health primary care services	Total Expenditures	104	512,038	60,000	60,000			632,038
						Government Grants	104	492,038	60,000	60,000			612,038
						Own Sources		20,000					20,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	10	40,735	16,000	10,000			66,735
						Government Grants	10	40,735	16,000	10,000			66,735
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				75506	Social Services-Fushë Kosov	Total Expenditures	10	40,735	16,000	10,000			66,735
						Government Grants	10	40,735	16,000	10,000			66,735
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	18	64,015	17,000		45,000	255,000	381,015
						Government Grants	18	64,015	17,000			255,000	336,015
						Own Sources					45,000		45,000
						External Financing							
						Financing by Borrowing							
				85002	Cultural Services	Total Expenditures	18	64,015	17,000		45,000	255,000	381,015
						Government Grants	18	64,015	17,000			255,000	336,015
						Own Sources					45,000		45,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	463	2,072,892	162,100	77,250	58,940	470,000	2,841,182
						Government Grants	463	2,072,892	162,100	77,250		320,000	2,632,242
						Own Sources					58,940	150,000	208,940
						External Financing							
						Financing by Borrowing							
				92010	Administration	Total Expenditures	5	28,362	5,000		58,940	470,000	562,302
						Government Grants	5	28,362	5,000			320,000	353,362
						Own Sources					58,940	150,000	208,940
						External Financing							
						Financing by Borrowing							
				92230	Preprimary education and kin	Total Expenditures	28	113,795	43,000	13,000			169,795
						Government Grants	28	113,795	43,000	13,000			169,795
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93030	Primary Education	Total Expenditures	349	1,521,243	91,100	48,050			1,660,393
						Government Grants	349	1,521,243	91,100	48,050			1,660,393
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94230	Secondary education	Total Expenditures	81	409,492	23,000	16,200			448,692
						Government Grants	81	409,492	23,000	16,200			448,692
						Own Sources							
						External Financing							
						Financing by Borrowing							
613	Lipjan					Total Expenditures	1,506	6,793,498	983,145	256,500	200,000	3,100,301	11,333,444
						Government Grants	1,506	6,763,498	797,553	233,400		2,372,066	10,166,517
						Own Sources		30,000	185,592	23,100	200,000	728,235	1,166,927
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	21	123,898	42,000	4,320	113,000	70,000	353,218
						Government Grants	21	123,898	42,000	1,220		70,000	237,118
						Own Sources				3,100	113,000		116,100
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16003	Office of Mayor	Total Expenditures	21	123,898	42,000	4,320	113,000	70,000	353,218
						Government Grants	21	123,898	42,000	1,220		70,000	237,118
						Own Sources				3,100	113,000		116,100
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	43	159,546	188,428	47,900			395,874
						Government Grants	43	159,546	181,926	47,900			389,372
						Own Sources			6,502			6,502	
						External Financing							
						Financing by Borrowing							
				16303	Administration	Total Expenditures	43	159,546	188,428	47,900			395,874
						Government Grants	43	159,546	181,926	47,900			389,372
						Own Sources			6,502			6,502	
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	13	54,014	7,000	480			61,494
						Government Grants	13	54,014	7,000	480			61,494
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16605	Inspections	Total Expenditures	13	54,014	7,000	480			61,494
						Government Grants	13	54,014	7,000	480			61,494
						Own Sources							
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	6	26,073	10,000	480			36,553
						Government Grants	6	26,073	10,000	480			36,553
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16715	Procurement	Total Expenditures	6	26,073	10,000	480			36,553
						Government Grants	6	26,073	10,000	480			36,553
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assembl			Total Expenditures	0	115,625					115,625
						Government Grants	0	115,625					115,625
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16903	Office of Municipal Assembly	Total Expenditures	0	115,625					115,625
						Government Grants	0	115,625					115,625
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	17	71,215	22,000	1,440			94,655
						Government Grants	17	71,215	22,000	1,440			94,655
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				17503	Budgeting	Total Expenditures	17	71,215	22,000	1,440			94,655
						Government Grants	17	71,215	22,000	1,440			94,655
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	35	137,570	110,000	72,000		2,532,607	2,852,177
						Government Grants	35	137,570	110,000	72,000		1,804,372	2,123,942
						Own Sources						728,235	728,235
						External Financing							
						Financing by Borrowing							
				18163	Public Infrastructure	Total Expenditures	10	42,253	100,000	70,000		2,532,607	2,744,860
						Government Grants	10	42,253	100,000	70,000		1,804,372	2,016,625
						Own Sources						728,235	728,235
						External Financing							
						Financing by Borrowing							
				18215	Firefighting and Inspections	Total Expenditures	25	95,317	10,000	2,000			107,317
						Government Grants	25	95,317	10,000	2,000			107,317
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	7	29,016	3,790		4,000		36,806
						Government Grants	7	29,016	3,790				32,806
						Own Sources					4,000		4,000
						External Financing							
						Financing by Borrowing							
				19515	LCO	Total Expenditures	7	29,016	3,790		4,000		36,806
						Government Grants	7	29,016	3,790				32,806
						Own Sources					4,000		4,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	15	55,235	9,000	480	13,000		77,715
						Government Grants	15	55,235	9,000	480			64,715
						Own Sources					13,000		13,000
						External Financing							
						Financing by Borrowing							
				47003	Agriculture	Total Expenditures	4	19,174	4,000	480	13,000		36,654
						Government Grants	4	19,174	4,000	480			23,654
						Own Sources					13,000		13,000
						External Financing							
						Financing by Borrowing							
				47083	Forestry and Inspection	Total Expenditures	11	36,061	5,000				41,061
						Government Grants	11	36,061	5,000				41,061
						Own Sources							
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	5	21,029	2,000	480			23,509
						Government Grants	5	21,029	2,000	480			23,509
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				48003	Economic Development Plann	Total Expenditures	5	21,029	2,000	480			23,509
						Government Grants	5	21,029	2,000	480			23,509
						Own Sources							
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	10	40,523	5,840	480			46,843
						Government Grants	10	40,523	5,840	480			46,843
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65015	Cadastre Services	Total Expenditures	10	40,523	5,840	480			46,843
						Government Grants	10	40,523	5,840	480			46,843
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	6	26,957	3,000	480		180,000	210,437
						Government Grants	6	26,957	3,000	480		180,000	210,437
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66320	Urban Planning and Inspectio	Total Expenditures	6	26,957	3,000	480		180,000	210,437
						Government Grants	6	26,957	3,000	480		180,000	210,437
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	243	1,156,613	111,500	35,480	20,000	66,694	1,390,287
						Government Grants	243	1,156,613	67,500	15,480		66,694	1,306,287
						Own Sources			44,000	20,000	20,000		84,000
						External Financing							
						Financing by Borrowing							
				73012	Administration	Total Expenditures	7	28,543	2,500	480	20,000		51,523
						Government Grants	7	28,543	2,500	480			31,523
						Own Sources					20,000		20,000
						External Financing							
						Financing by Borrowing							
				73200	Health primary care services	Total Expenditures	236	1,128,070	109,000	35,000		66,694	1,338,764
						Government Grants	236	1,128,070	65,000	15,000		66,694	1,274,764
						Own Sources			44,000	20,000			64,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	13	53,042	15,000	3,000			71,042
						Government Grants	13	53,042	15,000	3,000			71,042
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75511	Social Services-Lipjan	Total Expenditures	13	53,042	15,000	3,000			71,042
						Government Grants	13	53,042	15,000	3,000			71,042
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		850	Culture Youth Sports			Total Expenditures	16	62,449	13,000	4,000	50,000	251,000	380,449
						Government Grants	16	62,449	13,000	4,000		251,000	330,449
						Own Sources					50,000		50,000
						External Financing							
						Financing by Borrowing							
				85003	Cultural Services	Total Expenditures	16	62,449	13,000	4,000	50,000	251,000	380,449
						Government Grants	16	62,449	13,000	4,000		251,000	330,449
						Own Sources					50,000		50,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,056	4,660,693	440,587	85,480			5,186,760
						Government Grants	1,056	4,630,693	305,497	85,480			5,021,670
						Own Sources		30,000	135,090				165,090
						External Financing							
						Financing by Borrowing							
				92015	Administration	Total Expenditures	7	30,848	7,000	480			38,328
						Government Grants	7	30,848	7,000	480			38,328
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92250	Preprimary education and kin	Total Expenditures	23	86,524	31,500	25,000			143,024
						Government Grants	23	86,524	5,000	25,000			116,524
						Own Sources			26,500				26,500
						External Financing							
						Financing by Borrowing							
				93060	Primary Education	Total Expenditures	824	3,563,321	272,554	40,000			3,875,875
						Government Grants	824	3,563,321	198,964	40,000			3,802,285
						Own Sources			73,590				73,590
						External Financing							
						Financing by Borrowing							
				94260	Secondary education	Total Expenditures	202	980,000	129,533	20,000			1,129,533
						Government Grants	202	950,000	94,533	20,000			1,064,533
						Own Sources		30,000	35,000				65,000
						External Financing							
						Financing by Borrowing							
614	Obiliq					Total Expenditures	620	2,834,656	306,750	120,100	79,000	1,227,163	4,567,669
						Government Grants	620	2,799,656	306,750	120,100	79,000	527,163	3,832,669
						Own Sources		35,000				700,000	735,000
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	8	49,600	7,500		27,000		84,100
						Government Grants	8	49,600	7,500		27,000		84,100
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16004	Office of Mayor	Total Expenditures	7	44,800	7,500		27,000		79,300
						Government Grants	7	44,800	7,500		27,000		79,300
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16084	Internal Audit	Total Expenditures	1	4,800					4,800
						Government Grants	1	4,800				4,800	
						Own Sources							
						External Financing							
		163	Administration		Total Expenditures	27	111,416	94,401	59,600			265,417	
					Government Grants	27	111,416	94,401	59,600			265,417	
					Own Sources								
					External Financing								
				16304	Administration	Financing by Borrowing							
						Total Expenditures	27	111,416	94,401	59,600			265,417
						Government Grants	27	111,416	94,401	59,600			265,417
						Own Sources							
						External Financing							
						Financing by Borrowing							
						Total Expenditures	27	111,416	94,401	59,600			265,417
						Government Grants	27	111,416	94,401	59,600			265,417
						Own Sources							
						External Financing							
						Financing by Borrowing							
						Total Expenditures	5	24,000					24,000
		166	Inspections		Government Grants	5	24,000					24,000	
					Own Sources								
					External Financing								
					Financing by Borrowing								
						Total Expenditures	5	24,000				24,000	
						Government Grants	5	24,000				24,000	
						Own Sources							
						External Financing							
						Financing by Borrowing							
						Total Expenditures	5	24,000					24,000
						Government Grants	5	24,000				24,000	
						Own Sources							
						External Financing							
						Financing by Borrowing							
						Total Expenditures	3	14,100	2,349				16,449
						Government Grants	3	14,100	2,349			16,449	
						Own Sources							
						External Financing							
						Financing by Borrowing							
						Total Expenditures	3	14,100	2,349				16,449
						Government Grants	3	14,100	2,349			16,449	
						Own Sources							
						External Financing							
						Financing by Borrowing							
						Total Expenditures	0	72,000	6,000			78,000	
						Government Grants	0	72,000	6,000			78,000	
						Own Sources							
						External Financing							
						Financing by Borrowing							
						Total Expenditures	0	72,000	6,000				78,000
						Government Grants	0	72,000	6,000			78,000	
						Own Sources							
						External Financing							
						Financing by Borrowing							
						Total Expenditures	0	72,000	6,000				78,000
						Government Grants	0	72,000	6,000			78,000	
						Own Sources							
						External Financing							
						Financing by Borrowing							
						Total Expenditures	19	80,000	1,000	29,000		110,000	
		175	Budget and Finance		Government Grants	19	80,000	1,000	29,000		110,000		
					Own Sources								
					External Financing								
					Financing by Borrowing								

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				17504	Budgeting	Total Expenditures	19	80,000	1,000		29,000		110,000
						Government Grants	19	80,000	1,000		29,000		110,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	11	38,800	71,500				110,300
						Government Grants	11	38,800	71,500				110,300
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18004	Road Infrastructure	Total Expenditures	11	38,800	71,500				110,300
						Government Grants	11	38,800	71,500				110,300
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	9	36,400	5,000				41,400
						Government Grants	9	36,400	5,000				41,400
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19520	LCO	Total Expenditures	9	36,400	5,000				41,400
						Government Grants	9	36,400	5,000				41,400
						Own Sources							
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	7	27,800					27,800
						Government Grants	7	27,800					27,800
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65020	Cadastre Services	Total Expenditures	7	27,800					27,800
						Government Grants	7	27,800					27,800
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	9	40,000	4,000			1,081,163	1,125,163
						Government Grants	9	40,000	4,000			507,163	551,163
						Own Sources						574,000	574,000
						External Financing							
						Financing by Borrowing							
				66325	Urban Planning and Inspectio	Total Expenditures	5	22,200				1,016,163	1,038,363
						Government Grants	5	22,200				507,163	529,363
						Own Sources						509,000	509,000
						External Financing							
						Financing by Borrowing							
				66525	Environmental Planning and I	Total Expenditures	4	17,800	4,000			65,000	86,800
						Government Grants	4	17,800	4,000				21,800
						Own Sources						65,000	65,000
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		730	Health and Social Welfare			Total Expenditures	106	515,860	42,000	28,000	5,000	56,000	646,860
						Government Grants	106	501,860	42,000	28,000	5,000		576,860
						Own Sources		14,000				56,000	70,000
						External Financing							
						Financing by Borrowing							
				73013	Administration	Total Expenditures	5	26,860	1,000			56,000	83,860
						Government Grants	5	26,860	1,000				27,860
						Own Sources						56,000	56,000
						External Financing							
						Financing by Borrowing							
				73250	Health primary care services	Total Expenditures	101	489,000	41,000	28,000	5,000		563,000
						Government Grants	101	475,000	41,000	28,000	5,000		549,000
						Own Sources		14,000					14,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	11	44,356	3,000				47,356
						Government Grants	11	44,356	3,000				47,356
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75516	Social Services-Obiliq	Total Expenditures	11	44,356	3,000				47,356
						Government Grants	11	44,356	3,000				47,356
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	9	37,900	10,000		10,000		57,900
						Government Grants	9	37,900	10,000		10,000		57,900
						Own Sources							
						External Financing							
						Financing by Borrowing							
				85004	Cultural Services	Total Expenditures	9	37,900	10,000		10,000		57,900
						Government Grants	9	37,900	10,000		10,000		57,900
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	396	1,742,424	60,000	32,500	8,000	90,000	1,932,924
						Government Grants	396	1,721,424	60,000	32,500	8,000	20,000	1,841,924
						Own Sources		21,000				70,000	91,000
						External Financing							
						Financing by Borrowing							
				92020	Administration	Total Expenditures	6	24,600	2,000		8,000	90,000	124,600
						Government Grants	6	24,600	2,000		8,000	20,000	54,600
						Own Sources						70,000	70,000
						External Financing							
						Financing by Borrowing							
				92270	Preprimary education and kin	Total Expenditures	15	57,000	19,000	6,000			82,000
						Government Grants	15	57,000	19,000	6,000			82,000
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				93090	Primary Education	Total Expenditures	305	1,294,189	30,000	18,000			1,342,189
						Government Grants	305	1,294,189	30,000	18,000			1,342,189
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94290	Secondary education	Total Expenditures	70	366,635	9,000	8,500			384,135
						Government Grants	70	345,635	9,000	8,500			363,135
						Own Sources		21,000					21,000
						External Financing							
						Financing by Borrowing							
615	Podujeva					Total Expenditures	1,976	9,042,600	1,128,957	339,355	555,000	5,984,523	17,050,435
						Government Grants	1,976	8,942,600	1,073,957	339,355	50,000	5,227,023	15,632,935
						Own Sources		100,000	55,000		505,000	757,500	1,417,500
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	19	110,000	20,000				130,000
						Government Grants	19	110,000	20,000				130,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16005	Office of Mayor	Total Expenditures	19	110,000	20,000				130,000
						Government Grants	19	110,000	20,000				130,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	72	281,234	200,111	168,000		160,000	809,345
						Government Grants	72	281,234	200,111	168,000		160,000	809,345
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16305	Administration	Total Expenditures	72	281,234	200,111	168,000		160,000	809,345
						Government Grants	72	281,234	200,111	168,000		160,000	809,345
						Own Sources							
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	17	74,500	4,000				78,500
						Government Grants	17	74,500	4,000				78,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16609	Inspections	Total Expenditures	17	74,500	4,000				78,500
						Government Grants	17	74,500	4,000				78,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures		116,000					116,000
						Government Grants		116,000					116,000
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16905	Office of Municipal Assembly	Total Expenditures		116,000					116,000
						Government Grants		116,000					116,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	22	103,000	5,000				108,000
						Government Grants	22	103,000	5,000				108,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17505	Budgeting	Total Expenditures	22	103,000	5,000				108,000
						Government Grants	22	103,000	5,000				108,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	27	133,500	116,000	9,000	95,000	1,645,000	1,998,500
						Government Grants	27	133,500	116,000	9,000		1,387,500	1,646,000
						Own Sources					95,000	257,500	352,500
						External Financing							
						Financing by Borrowing							
				18165	Public Infrastructure	Total Expenditures	9	45,500	108,000	5,000	95,000	1,645,000	1,898,500
						Government Grants	9	45,500	108,000	5,000		1,387,500	1,546,000
						Own Sources					95,000	257,500	352,500
						External Financing							
						Financing by Borrowing							
				18225	Firefighting and Inspections	Total Expenditures	18	88,000	8,000	4,000			100,000
						Government Grants	18	88,000	8,000	4,000			100,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	2	10,250	2,000				12,250
						Government Grants	2	10,250	2,000				12,250
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19725	ORC PodujevePod	Total Expenditures	2	10,250	2,000				12,250
						Government Grants	2	10,250	2,000				12,250
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	21	78,500	15,000		310,000		403,500
						Government Grants	21	78,500	15,000				93,500
						Own Sources					310,000		310,000
						External Financing							
						Financing by Borrowing							
				47005	Agriculture	Total Expenditures	21	78,500	15,000		310,000		403,500
						Government Grants	21	78,500	15,000				93,500
						Own Sources					310,000		310,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		480	Economic Development			Total Expenditures	9	42,302	7,000			10,000	59,302
						Government Grants	9	42,302	7,000				49,302
						Own Sources						10,000	10,000
						External Financing							
						Financing by Borrowing							
				48005	Economic Development Plann	Total Expenditures	9	42,302	7,000			10,000	59,302
						Government Grants	9	42,302	7,000				49,302
						Own Sources						10,000	10,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	19	76,000	3,000				79,000
						Government Grants	19	76,000	3,000				79,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65025	Cadastre Services	Total Expenditures	19	76,000	3,000				79,000
						Government Grants	19	76,000	3,000				79,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	9	44,500	3,000			3,109,550	3,157,050
						Government Grants	9	44,500	3,000			2,849,550	2,897,050
						Own Sources						260,000	260,000
						External Financing							
						Financing by Borrowing							
				66030	Spatial and Regulatory Planni	Total Expenditures	9	44,500	3,000			3,109,550	3,157,050
						Government Grants	9	44,500	3,000			2,849,550	2,897,050
						Own Sources						260,000	260,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	256	1,293,930	296,000	50,000	50,000	440,000	2,129,930
						Government Grants	256	1,243,930	271,000	50,000		440,000	2,004,930
						Own Sources		50,000	25,000		50,000		125,000
						External Financing							
						Financing by Borrowing							
				73014	Administration	Total Expenditures	10	43,500	3,000		50,000		96,500
						Government Grants	10	43,500	3,000				46,500
						Own Sources					50,000		50,000
						External Financing							
						Financing by Borrowing							
				73300	Health primary care services	Total Expenditures	246	1,250,430	293,000	50,000		440,000	2,033,430
						Government Grants	246	1,200,430	268,000	50,000		440,000	1,958,430
						Own Sources		50,000	25,000				75,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	13	55,000	20,000	8,000			83,000
						Government Grants	13	55,000	20,000	8,000			83,000
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				75521	Social Services-Podujevë	Total Expenditures	13	55,000	20,000	8,000			83,000
						Government Grants	13	55,000	20,000	8,000			83,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	20	79,500	10,000		50,000	150,000	289,500
						Government Grants	20	79,500	10,000			150,000	239,500
						Own Sources					50,000		50,000
						External Financing							
						Financing by Borrowing							
				85005	Cultural Services	Total Expenditures	20	79,500	10,000		50,000	150,000	289,500
						Government Grants	20	79,500	10,000			150,000	239,500
						Own Sources					50,000		50,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,470	6,544,384	427,846	104,355	50,000	469,973	7,596,558
						Government Grants	1,470	6,494,384	397,846	104,355	50,000	239,973	7,286,558
						Own Sources		50,000	30,000			230,000	310,000
						External Financing							
						Financing by Borrowing							
				92025	Administration	Total Expenditures	12	54,766	3,000		50,000	469,973	577,739
						Government Grants	12	54,766	3,000		50,000	239,973	347,739
						Own Sources						230,000	230,000
						External Financing							
						Financing by Borrowing							
				92290	Preprimary education and kin	Total Expenditures	15	57,697	33,000	4,000			94,697
						Government Grants	15	57,697	8,000	4,000			69,697
						Own Sources			25,000				25,000
						External Financing							
						Financing by Borrowing							
				93120	Primary Education	Total Expenditures	1,179	5,099,527	326,846	79,355			5,505,728
						Government Grants	1,179	5,099,527	326,846	79,355			5,505,728
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94320	Secondary education	Total Expenditures	264	1,332,394	65,000	21,000			1,418,394
						Government Grants	264	1,282,394	60,000	21,000			1,363,394
						Own Sources		50,000	5,000				55,000
						External Financing							
						Financing by Borrowing							
616	Prishtina					Total Expenditures	4,819	22,237,317	10,282,442	1,760,431	1,595,000	27,568,000	63,443,190
						Government Grants	4,819	21,737,317	3,532,001	1,760,431		12,095,191	39,124,940
						Own Sources		500,000	6,750,441		1,595,000	15,472,809	24,318,250
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	20	156,000					156,000
						Government Grants	20	156,000					156,000
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16006	Office of Mayor	Total Expenditures	20	156,000					156,000
						Government Grants	20	156,000					156,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	150	550,000	5,110,441	898,014	150,000	460,000	7,168,455
						Government Grants	150	550,000	1,660,000	898,014		460,000	3,568,014
						Own Sources			3,450,441		150,000		3,600,441
						External Financing							
						Financing by Borrowing							
				16306	Administration	Total Expenditures	150	550,000	5,110,441	898,014	150,000	460,000	7,168,455
						Government Grants	150	550,000	1,660,000	898,014		460,000	3,568,014
						Own Sources			3,450,441		150,000		3,600,441
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	55	240,000					240,000
						Government Grants	55	240,000					240,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16611	Inspections	Total Expenditures	55	240,000					240,000
						Government Grants	55	240,000					240,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	11	43,000					43,000
						Government Grants	11	43,000					43,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16730	Procurement	Total Expenditures	11	43,000					43,000
						Government Grants	11	43,000					43,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	160,000					160,000
						Government Grants	0	160,000					160,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16906	Office of Municipal Assembly	Total Expenditures	0	160,000					160,000
						Government Grants	0	160,000					160,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	88	320,000				3,000,000	3,320,000
						Government Grants	88	320,000					320,000
						Own Sources						3,000,000	3,000,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				17506	Budgeting	Total Expenditures	88	320,000				3,000,000	3,320,000
						Government Grants	88	320,000					320,000
						Own Sources						3,000,000	3,000,000
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	172	870,000	60,000	30,000		14,300,000	15,260,000
						Government Grants	172	870,000	60,000	30,000		10,775,191	11,735,191
						Own Sources						3,524,809	3,524,809
						External Financing							
						Financing by Borrowing							
				18006	Road Infrastructure	Total Expenditures	23	100,000				11,100,000	11,200,000
						Government Grants	23	100,000				8,525,191	8,625,191
						Own Sources						2,574,809	2,574,809
						External Financing							
						Financing by Borrowing							
				18166	Public Infrastructure	Total Expenditures	32	120,000	60,000	30,000		3,200,000	3,410,000
						Government Grants	32	120,000	60,000	30,000		2,250,000	2,460,000
						Own Sources						950,000	950,000
						External Financing							
						Financing by Borrowing							
				18230	Firefighting and Inspections	Total Expenditures	117	650,000					650,000
						Government Grants	117	650,000					650,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	5	20,000	122,000	17,417		50,000	209,417
						Government Grants	5	20,000	122,000	17,417			159,417
						Own Sources						50,000	50,000
						External Financing							
						Financing by Borrowing							
				19730	ORC	Total Expenditures	5	20,000	122,000	17,417		50,000	209,417
						Government Grants	5	20,000	122,000	17,417			159,417
						Own Sources						50,000	50,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	20	68,000			875,000		943,000
						Government Grants	20	68,000					68,000
						Own Sources					875,000		875,000
						External Financing							
						Financing by Borrowing							
				47006	Agriculture	Total Expenditures	20	68,000			875,000		943,000
						Government Grants	20	68,000					68,000
						Own Sources					875,000		875,000
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	15	55,000				240,000	295,000
						Government Grants	15	55,000					55,000
						Own Sources						240,000	240,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				48006	Economic Development Plan	Total Expenditures	15	55,000				240,000	295,000
						Government Grants	15	55,000					55,000
						Own Sources						240,000	240,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	37	132,000				230,000	362,000
						Government Grants	37	132,000					132,000
						Own Sources						230,000	230,000
						External Financing							
						Financing by Borrowing							
				65030	Cadastre Services	Total Expenditures	37	132,000				230,000	362,000
						Government Grants	37	132,000					132,000
						Own Sources						230,000	230,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	50	220,000				1,298,000	1,518,000
						Government Grants	50	220,000					220,000
						Own Sources						1,298,000	1,298,000
						External Financing							
						Financing by Borrowing							
				66335	Urban Planning and Inspectio	Total Expenditures	50	220,000				1,298,000	1,518,000
						Government Grants	50	220,000					220,000
						Own Sources						1,298,000	1,298,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	871	4,455,000	1,300,000	250,000		2,505,000	8,510,000
						Government Grants	871	4,455,000	300,000	250,000		310,000	5,315,000
						Own Sources			1,000,000			2,195,000	3,195,000
						External Financing							
						Financing by Borrowing							
				73015	Administration	Total Expenditures	10	40,000					40,000
						Government Grants	10	40,000					40,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73350	Health primary care services	Total Expenditures	861	4,415,000	1,300,000	250,000		2,505,000	8,470,000
						Government Grants	861	4,415,000	300,000	250,000		310,000	5,275,000
						Own Sources			1,000,000			2,195,000	3,195,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	49	190,000	40,000	20,000	120,000		370,000
						Government Grants	49	190,000	40,000	20,000			250,000
						Own Sources					120,000		120,000
						External Financing							
						Financing by Borrowing							
				75526	Social Services-Prishtinë	Total Expenditures	49	190,000	40,000	20,000	120,000		370,000
						Government Grants	49	190,000	40,000	20,000			250,000
						Own Sources					120,000		120,000
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		850	Culture Youth Sports			Total Expenditures	87	347,000	60,000	30,000	350,000	2,735,000	3,522,000
						Government Grants	87	347,000	60,000	30,000			437,000
						Own Sources					350,000	2,735,000	3,085,000
						External Financing							
						Financing by Borrowing							
				85006	Cultural Services	Total Expenditures	85	330,000	60,000	30,000	350,000	1,535,000	2,305,000
						Government Grants	85	330,000	60,000	30,000			420,000
						Own Sources					350,000	1,535,000	1,885,000
						External Financing							
						Financing by Borrowing							
				85086	Sports and Recreation	Total Expenditures	2	17,000				1,200,000	1,217,000
						Government Grants	2	17,000					17,000
						Own Sources						1,200,000	1,200,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	3,189	14,411,317	3,590,001	515,000	100,000	2,750,000	21,366,318
						Government Grants	3,189	13,911,317	1,290,001	515,000		550,000	16,266,318
						Own Sources		500,000	2,300,000		100,000	2,200,000	5,100,000
						External Financing							
						Financing by Borrowing							
				92030	Administration	Total Expenditures	27	105,000	1,329,892		100,000		1,534,892
						Government Grants	27	105,000	329,892				434,892
						Own Sources			1,000,000		100,000		1,100,000
						External Financing							
						Financing by Borrowing							
				92310	Preprimary education and kin	Total Expenditures	287	1,023,934	1,030,000	160,000			2,213,934
						Government Grants	287	1,023,934	30,000	160,000			1,213,934
						Own Sources			1,000,000				1,000,000
						External Financing							
						Financing by Borrowing							
				93150	Primary Education	Total Expenditures	2,059	9,027,066	730,109	205,000		1,300,000	11,262,175
						Government Grants	2,059	9,027,066	730,109	205,000			9,962,175
						Own Sources						1,300,000	1,300,000
						External Financing							
						Financing by Borrowing							
				94350	Secondary education	Total Expenditures	816	4,255,317	500,000	150,000		1,450,000	6,355,317
						Government Grants	816	3,755,317	200,000	150,000		550,000	4,655,317
						Own Sources		500,000	300,000			900,000	1,700,000
						External Financing							
						Financing by Borrowing							
617	Shtime					Total Expenditures	651	3,024,786	499,153	162,350	137,500	1,536,468	5,360,257
						Government Grants	651	3,004,786	374,803	129,350	61,000	1,380,818	4,950,757
						Own Sources		20,000	124,350	33,000	76,500	155,650	409,500
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	10	64,359	18,000				82,359
						Government Grants	10	64,359	18,000				82,359
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16007	Office of Mayor	Total Expenditures	9	52,619	18,000				70,619
						Government Grants	9	52,619	18,000			70,619	
						Own Sources							
						External Financing							
				16087	Internal Audit	Financing by Borrowing							
						Total Expenditures	1	11,740				11,740	
						Government Grants	1	11,740				11,740	
						Own Sources							
		163	Administration		External Financing								
					Financing by Borrowing								
					Total Expenditures	26	99,800	105,102	20,722	2,000	28,989	256,613	
					Government Grants	26	99,800	99,102	20,722	2,000	9,989	231,613	
					Own Sources			6,000			19,000	25,000	
					External Financing								
					Financing by Borrowing								
					Total Expenditures	26	99,800	105,102	20,722	2,000	28,989	256,613	
				16307	Administration	Government Grants	26	99,800	99,102	20,722	2,000	9,989	231,613
						Own Sources			6,000			19,000	25,000
						External Financing							
						Financing by Borrowing							
		166	Inspections		Total Expenditures	8	37,900	44,230	55,060			137,190	
					Government Grants	8	37,900	6,230	30,060			74,190	
					Own Sources			38,000	25,000			63,000	
					External Financing								
					Financing by Borrowing								
					Total Expenditures	8	37,900	44,230	55,060			137,190	
					Government Grants	8	37,900	6,230	30,060			74,190	
					Own Sources			38,000	25,000			63,000	
					External Financing								
					Financing by Borrowing								
					Total Expenditures	0	77,400	6,360				83,760	
					Government Grants	0	77,400	6,360				83,760	
		169	Office of Municipal Assem		Own Sources								
					External Financing								
					Financing by Borrowing								
					Total Expenditures	0	77,400	6,360				83,760	
					Government Grants	0	77,400	6,360				83,760	
					Own Sources								
					External Financing								
					Financing by Borrowing								
				16907	Office of Municipal Assembly	Total Expenditures	0	77,400	6,360				83,760
						Government Grants	0	77,400	6,360				83,760
						Own Sources							
						External Financing							
					Financing by Borrowing								
					Total Expenditures	10	43,970	3,560				47,530	
					Government Grants	10	43,970	3,560				47,530	
					Own Sources								
		175	Budget and Finance		External Financing								
					Financing by Borrowing								
					Total Expenditures	10	43,970	3,560				47,530	
					Government Grants	10	43,970	3,560				47,530	
					Own Sources								
					External Financing								
					Financing by Borrowing								
					Total Expenditures	10	43,970	3,560				47,530	
				17507	Budgeting	Government Grants	10	43,970	3,560				47,530
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		180	Public Services Civil Protec			Total Expenditures	11	51,055	2,920	2,072			56,047
						Government Grants	11	51,055	2,920	2,072			56,047
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18411	Fire Prevention and Inspection	Total Expenditures	8	38,297	2,500	2,072			42,869
						Government Grants	8	38,297	2,500	2,072			42,869
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18451	Management of Natural Disas	Total Expenditures	3	12,758	420				13,178
						Government Grants	3	12,758	420				13,178
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	3	13,947	520		3,500		17,967
						Government Grants	3	13,947	520				14,467
						Own Sources					3,500		3,500
						External Financing							
						Financing by Borrowing							
				19535	LCO	Total Expenditures	3	13,947	520		3,500		17,967
						Government Grants	3	13,947	520				14,467
						Own Sources					3,500		3,500
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	5	18,093	7,040		35,000		60,133
						Government Grants	5	18,093	7,040				25,133
						Own Sources					35,000		35,000
						External Financing							
						Financing by Borrowing							
				47047	Agriculture Development and	Total Expenditures	1	4,975	4,620		35,000		44,595
						Government Grants	1	4,975	4,620				9,595
						Own Sources					35,000		35,000
						External Financing							
						Financing by Borrowing							
				47087	Forestry and Inspection	Total Expenditures	4	13,118	2,420				15,538
						Government Grants	4	13,118	2,420				15,538
						Own Sources							
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	2	11,490	1,980				13,470
						Government Grants	2	11,490	1,980				13,470
						Own Sources							
						External Financing							
						Financing by Borrowing							
				48007	Economic Development Plann	Total Expenditures	2	11,490	1,980				13,470
						Government Grants	2	11,490	1,980				13,470
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		660	Urban Planning and Enviro			Total Expenditures	9	41,500	3,820			1,223,932	1,269,252
						Government Grants	9	41,500	3,820			1,087,282	1,132,602
						Own Sources						136,650	136,650
						External Financing							
						Financing by Borrowing							
				66340	Urban Planning and Inspectio	Total Expenditures	9	41,500	3,820			1,223,932	1,269,252
						Government Grants	9	41,500	3,820			1,087,282	1,132,602
						Own Sources						136,650	136,650
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	76	406,151	80,608	16,200	30,500	153,540	686,999
						Government Grants	76	386,151	56,468	16,200	28,500	153,540	640,859
						Own Sources		20,000	24,140		2,000		46,140
						External Financing							
						Financing by Borrowing							
				73016	Administration	Total Expenditures	1	6,715	980		30,500		38,195
						Government Grants	1	6,715	980		28,500		36,195
						Own Sources					2,000		2,000
						External Financing							
						Financing by Borrowing							
				73450	Health primary care services	Total Expenditures	75	399,436	79,628	16,200		153,540	648,804
						Government Grants	75	379,436	55,488	16,200		153,540	604,664
						Own Sources		20,000	24,140				44,140
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	10	45,000	12,800	2,700	29,500		90,000
						Government Grants	10	45,000	12,800	2,700	5,500		66,000
						Own Sources					24,000		24,000
						External Financing							
						Financing by Borrowing							
				75531	Social Services-Shtime	Total Expenditures	10	45,000	12,800	2,700	29,500		90,000
						Government Grants	10	45,000	12,800	2,700	5,500		66,000
						Own Sources					24,000		24,000
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	1	4,875	2,420		28,000		35,295
						Government Grants	1	4,875	2,420		18,000		25,295
						Own Sources					10,000		10,000
						External Financing							
						Financing by Borrowing							
				85007	Cultural Services	Total Expenditures	1	4,875	2,420		28,000		35,295
						Government Grants	1	4,875	2,420		18,000		25,295
						Own Sources					10,000		10,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	480	2,109,246	209,793	65,596	9,000	130,007	2,523,642
						Government Grants	480	2,109,246	153,583	57,596	7,000	130,007	2,457,432
						Own Sources			56,210	8,000	2,000		66,210
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				92035	Administration	Total Expenditures	6	29,246	5,300		9,000		43,546
						Government Grants	6	29,246	5,300	7,000		41,546	
						Own Sources			2,000		2,000		
						External Financing							
				92330	Preprimary education and kin	Financing by Borrowing							
						Total Expenditures	4	16,570	15,120	11,000		42,690	
						Government Grants	4	16,570	3,120	3,000		22,690	
						Own Sources			12,000	8,000		20,000	
				93180	Primary Education	External Financing							
						Financing by Borrowing							
						Total Expenditures	376	1,588,830	167,373	46,714		109,428	1,912,345
						Government Grants	376	1,588,830	127,163	46,714		109,428	1,872,135
				94380	Secondary education	Own Sources			40,210			40,210	
						External Financing							
						Financing by Borrowing							
						Total Expenditures	94	474,600	22,000	7,882		20,579	525,061
						Government Grants	94	474,600	18,000	7,882		20,579	521,061
						Own Sources			4,000				4,000
						External Financing							
						Financing by Borrowing							
618	Graqanica					Total Expenditures	564	2,147,187	880,150	128,500	347,000	2,054,539	5,557,376
						Government Grants	564	2,127,187	335,150	63,500	22,000	1,553,862	4,101,699
						Own Sources		20,000	545,000	65,000	325,000	500,677	1,455,677
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	7	46,768			200,000		246,768
						Government Grants	7	46,768			20,000		66,768
						Own Sources				180,000		180,000	
						External Financing							
						Financing by Borrowing							
						Total Expenditures	6	37,597			200,000		237,597
						Government Grants	6	37,597			20,000		57,597
						Own Sources				180,000		180,000	
						External Financing							
						Financing by Borrowing							
						Total Expenditures	1	9,171					9,171
						Government Grants	1	9,171					9,171
						Own Sources							
						External Financing							
						Financing by Borrowing							
						Total Expenditures	20	76,477	569,005	92,500		1,589,119	2,327,101
		163	Administration			Government Grants	20	72,867	36,005	27,500		1,088,442	1,224,814
						Own Sources		3,610	533,000	65,000		500,677	1,102,287
						External Financing							
						Financing by Borrowing							
						Total Expenditures	20	76,477	569,005	92,500		1,589,119	2,327,101
						Government Grants	20	72,867	36,005	27,500		1,088,442	1,224,814
						Own Sources		3,610	533,000	65,000		500,677	1,102,287
						External Financing							
				16308	Administration	Financing by Borrowing							
						Total Expenditures	20	76,477	569,005	92,500		1,589,119	2,327,101
						Government Grants	20	72,867	36,005	27,500		1,088,442	1,224,814
						Own Sources		3,610	533,000	65,000		500,677	1,102,287
						External Financing							
						Financing by Borrowing							
						Total Expenditures							
						Government Grants							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		166	Inspections			Total Expenditures	8	33,532					33,532
						Government Grants	8	33,532					33,532
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16615	Inspections	Total Expenditures	8	33,532					33,532
						Government Grants	8	33,532					33,532
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures		75,550					75,550
						Government Grants		75,550					75,550
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16908	Office of Municipal Assembly	Total Expenditures		75,550					75,550
						Government Grants		75,550					75,550
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	10	49,319					49,319
						Government Grants	10	43,369					43,369
						Own Sources		5,950					5,950
						External Financing							
						Financing by Borrowing							
				17508	Budgeting	Total Expenditures	10	49,319					49,319
						Government Grants	10	43,369					43,369
						Own Sources		5,950					5,950
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	3	14,922	2,000	1,000			17,922
						Government Grants	3	8,972		1,000			9,972
						Own Sources		5,950	2,000				7,950
						External Financing							
						Financing by Borrowing							
				19540	LCO	Total Expenditures	3	14,922	2,000	1,000			17,922
						Government Grants	3	8,972		1,000			9,972
						Own Sources		5,950	2,000				7,950
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	5	24,560					24,560
						Government Grants	5	24,560					24,560
						Own Sources							
						External Financing							
						Financing by Borrowing							
				47008	Agriculture	Total Expenditures	5	24,560					24,560
						Government Grants	5	24,560					24,560
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		650	Cadastre and Geodesy			Total Expenditures	5	23,008					23,008
						Government Grants	5	23,008					23,008
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65040	Cadastre Services	Total Expenditures	5	23,008					23,008
						Government Grants	5	23,008					23,008
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	5	24,560					24,560
						Government Grants	5	24,560					24,560
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66345	Urban Planning and Inspectio	Total Expenditures	5	24,560					24,560
						Government Grants	5	24,560					24,560
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	52	221,836	19,010	2,000			242,846
						Government Grants	52	221,836	19,010	2,000			242,846
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73017	Administration	Total Expenditures	2	6,615					6,615
						Government Grants	2	6,615					6,615
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73500	Health primary care services	Total Expenditures	50	215,221	19,010	2,000			236,231
						Government Grants	50	215,221	19,010	2,000			236,231
						Own Sources							
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	15	58,463	40,000	8,000	17,000	10,000	133,463
						Government Grants	15	58,463	40,000	8,000	2,000	10,000	118,463
						Own Sources					15,000		15,000
						External Financing							
						Financing by Borrowing							
				75536	Social Services-Graçanic	Total Expenditures	4	8,463			15,000		23,463
						Government Grants	4	8,463					8,463
						Own Sources					15,000		15,000
						External Financing							
						Financing by Borrowing							
				75537	Residential Services-Graçanic	Total Expenditures	11	50,000	40,000	8,000	2,000	10,000	110,000
						Government Grants	11	50,000	40,000	8,000	2,000	10,000	110,000
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		770	Secondary Health			Total Expenditures	195	763,343	33,458	5,000			801,801
						Government Grants	195	763,343	33,458	5,000			801,801
						Own Sources							
						External Financing							
						Financing by Borrowing							
				77040	Secondary Health	Total Expenditures	195	763,343	33,458	5,000			801,801
						Government Grants	195	763,343	33,458	5,000			801,801
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	8	33,245			130,000		163,245
						Government Grants	8	28,755					28,755
						Own Sources		4,490			130,000		134,490
						External Financing							
						Financing by Borrowing							
				85008	Cultural Services	Total Expenditures	7	28,758			80,000		108,758
						Government Grants	7	24,268					24,268
						Own Sources		4,490			80,000		84,490
						External Financing							
						Financing by Borrowing							
				85088	Sports and Recreation	Total Expenditures	1	4,487			50,000		54,487
						Government Grants	1	4,487					4,487
						Own Sources					50,000		50,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	231	701,604	216,677	20,000		455,420	1,393,701
						Government Grants	231	701,604	206,677	20,000		455,420	1,383,701
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
				92040	Administration	Total Expenditures	2	11,102					11,102
						Government Grants	2	11,102					11,102
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92350	Preprimary education and kin	Total Expenditures	33	105,182	107,300	10,000		113,652	336,134
						Government Grants	33	105,182	97,300	10,000		113,652	326,134
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
				93210	Primary Education	Total Expenditures	118	293,090	54,123	5,000		201,772	553,985
						Government Grants	118	293,090	54,123	5,000		201,772	553,985
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94410	Secondary education	Total Expenditures	78	292,230	55,254	5,000		139,996	492,480
						Government Grants	78	292,230	55,254	5,000		139,996	492,480
						Own Sources							
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total	
a	b	c	d		e	f	g	h	i	j	k	i	m	
621	Dragash					Total Expenditures	776	3,252,000	640,064	130,000	35,000	2,395,582	6,452,646	
						Government Grants	776	3,250,000	426,064	130,000		2,205,582	6,011,646	
						Own Sources		2,000	214,000		35,000	190,000	441,000	
						External Financing								
		160	Mayor Office			Total Expenditures	12	75,463	15,000		35,000		125,463	
						Government Grants	12	75,463	5,000			80,463		
						Own Sources			10,000		35,000	45,000		
						External Financing								
				16009	Office of Mayor	Total Expenditures	12	75,463	15,000		35,000		125,463	
						Government Grants	12	75,463	5,000			80,463		
						Own Sources			10,000		35,000	45,000		
						External Financing								
			Administration			Total Expenditures	36	123,794	106,928				230,722	
						Government Grants	36	123,794	16,928			140,722		
						Own Sources			90,000			90,000		
						External Financing								
					16309	Administration	Total Expenditures	36	123,794	106,928				230,722
							Government Grants	36	123,794	16,928			140,722	
							Own Sources			90,000			90,000	
							External Financing							
			Office of Municipal Assembl			Total Expenditures	0	88,500	15,000				103,500	
						Government Grants	0	88,500	10,000			98,500		
						Own Sources			5,000			5,000		
						External Financing								
					16909	Office of Municipal Assembly	Total Expenditures	0	88,500	15,000				103,500
							Government Grants	0	88,500	10,000			98,500	
							Own Sources			5,000			5,000	
							External Financing							
		175	Budget and Finance			Total Expenditures	18	65,794	88,500	60,000			214,294	
						Government Grants	18	65,794		60,000		125,794		
						Own Sources			88,500			88,500		
						External Financing								
					17509	Budgeting	Total Expenditures	18	65,794	88,500	60,000			214,294
							Government Grants	18	65,794		60,000		125,794	
							Own Sources			88,500			88,500	
							External Financing							
		180	Public Services Civil Protec			Total Expenditures	22	103,215	12,000	3,000			118,215	
						Government Grants	22	103,215	12,000	3,000		118,215		
						Own Sources								
						External Financing								
						Financing by Borrowing								

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				18413	Fire Prevention and Inspection	Total Expenditures	22	103,215	12,000	3,000			118,215
						Government Grants	22	103,215	12,000	3,000			118,215
						Own Sources							
						External Financing							
		195	Municipal Office of Commu		Financing by Borrowing								
					Total Expenditures	5	24,000	10,000				34,000	
					Government Grants	5	24,000	10,000				34,000	
					Own Sources								
					External Financing								
					Financing by Borrowing								
					Total Expenditures	5	24,000	10,000				34,000	
					Government Grants	5	24,000	10,000				34,000	
				19545	LCO	Own Sources							
						External Financing							
						Financing by Borrowing							
						Total Expenditures	5	24,000	10,000				34,000
					Government Grants	5	24,000	10,000				34,000	
					Own Sources								
					External Financing								
					Financing by Borrowing								
		470	Agriculture Forestry and Ri		Total Expenditures	20	73,472	7,000				80,472	
					Government Grants	20	73,472	7,000				80,472	
					Own Sources								
					External Financing								
					Financing by Borrowing								
					Total Expenditures	20	73,472	7,000				80,472	
					Government Grants	20	73,472	7,000				80,472	
					Own Sources								
					External Financing								
					Financing by Borrowing								
					Total Expenditures	20	73,472	7,000				80,472	
					Government Grants	20	73,472	7,000				80,472	
					Own Sources								
					External Financing								
					Financing by Borrowing								
					Total Expenditures	9	33,000	3,000				36,000	
		650	Cadastre and Geodesy		Government Grants	9	33,000	3,000				36,000	
					Own Sources								
					External Financing								
					Financing by Borrowing								
				65045	Cadastre Services	Total Expenditures	9	33,000	3,000				36,000
						Government Grants	9	33,000	3,000				36,000
						Own Sources							
						External Financing							
					Financing by Borrowing								
					Total Expenditures	8	34,200	3,000				2,128,573	2,165,773
					Government Grants	8	34,200	3,000				1,958,573	1,995,773
					Own Sources						170,000	170,000	
					External Financing								
					Financing by Borrowing								
					Total Expenditures	8	34,200	3,000				2,128,573	2,165,773
					Government Grants	8	34,200	3,000				1,958,573	1,995,773
					Own Sources							170,000	170,000
					External Financing								
					Financing by Borrowing								
					Total Expenditures	103	497,301	127,000	30,000			152,009	806,310
		730	Health and Social Welfare		Government Grants	103	495,301	113,500	30,000			132,009	770,810
					Own Sources		2,000	13,500				20,000	35,500
					External Financing								
					Financing by Borrowing								

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				73018	Administration	Total Expenditures	4	17,477	1,000				18,477
						Government Grants	4	17,477	1,000				18,477
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73550	Health primary care services	Total Expenditures	99	479,824	126,000	30,000		152,009	787,833
						Government Grants	99	477,824	112,500	30,000		132,009	752,333
						Own Sources		2,000	13,500			20,000	35,500
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	10	40,700	10,000	3,000			53,700
						Government Grants	10	40,700	10,000	3,000			53,700
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75541	Social Services-Dragash	Total Expenditures	10	40,700	10,000	3,000			53,700
						Government Grants	10	40,700	10,000	3,000			53,700
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	12	46,150	7,000				53,150
						Government Grants	12	46,150					46,150
						Own Sources			7,000				7,000
						External Financing							
						Financing by Borrowing							
				85009	Cultural Services	Total Expenditures	12	46,150	7,000				53,150
						Government Grants	12	46,150					46,150
						Own Sources			7,000				7,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	521	2,046,411	235,636	34,000		115,000	2,431,047
						Government Grants	521	2,046,411	235,636	34,000		115,000	2,431,047
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92045	Administration	Total Expenditures	7	30,270	5,000			115,000	150,270
						Government Grants	7	30,270	5,000			115,000	150,270
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92370	Preprimary education and kin	Total Expenditures	21	68,000					68,000
						Government Grants	21	68,000					68,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93240	Primary Education	Total Expenditures	406	1,567,722	153,636	26,000			1,747,358
						Government Grants	406	1,567,722	153,636	26,000			1,747,358
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				94440	Secondary education	Total Expenditures	87	380,419	77,000	8,000			465,419
						Government Grants	87	380,419	77,000	8,000			465,419
						Own Sources							
						External Financing							
						Financing by Borrowing							
622	Prizren					Total Expenditures	3,263	15,229,800	3,172,120	1,097,777	535,979	15,841,983	35,877,659
						Government Grants	3,263	14,999,800	1,975,667	597,327		11,879,831	29,452,625
						Own Sources		230,000	1,196,453	500,450	535,979	3,962,152	6,425,034
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	14	82,452	7,300	7,000	150,979		247,731
						Government Grants	14	82,452	7,300	7,000			96,752
						Own Sources					150,979		150,979
						External Financing							
						Financing by Borrowing							
				16010	Office of Mayor	Total Expenditures	14	82,452	7,300	7,000	150,979		247,731
						Government Grants	14	82,452	7,300	7,000			96,752
						Own Sources					150,979		150,979
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	113	393,681	618,578	328,167		455,000	1,795,426
						Government Grants	113	393,681	63,628	72,167			529,476
						Own Sources			554,950	256,000		455,000	1,265,950
						External Financing							
						Financing by Borrowing							
				16310	Administration	Total Expenditures	113	393,681	618,578	328,167		455,000	1,795,426
						Government Grants	113	393,681	63,628	72,167			529,476
						Own Sources			554,950	256,000		455,000	1,265,950
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	31	131,560	20,827			100,000	252,387
						Government Grants	31	131,560	20,827				152,387
						Own Sources						100,000	100,000
						External Financing							
						Financing by Borrowing							
				16619	Inspections	Total Expenditures	31	131,560	20,827			100,000	252,387
						Government Grants	31	131,560	20,827				152,387
						Own Sources						100,000	100,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	138,500	114,000				252,500
						Government Grants	0	138,500	64,000				202,500
						Own Sources			50,000				50,000
						External Financing							
						Financing by Borrowing							
				16910	Office of Municipal Assembly	Total Expenditures	0	138,500	114,000				252,500
						Government Grants	0	138,500	64,000				202,500
						Own Sources			50,000				50,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		175	Budget and Finance			Total Expenditures	41	159,754	161,509	4,033			325,296
						Government Grants	41	159,754	61,509	4,033			225,296
						Own Sources			100,000				100,000
						External Financing							
						Financing by Borrowing							
				17510	Budgeting	Total Expenditures	41	159,754	161,509	4,033			325,296
						Government Grants	41	159,754	61,509	4,033			225,296
						Own Sources			100,000				100,000
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	50	232,493	361,003	331,076	40,000	9,167,743	10,132,315
						Government Grants	50	232,493	138,000	86,626		7,652,333	8,109,452
						Own Sources			223,003	244,450	40,000	1,515,410	2,022,863
						External Financing							
						Financing by Borrowing							
				18010	Road Infrastructure	Total Expenditures	17	67,662	323,003	324,776	30,000	9,052,743	9,798,184
						Government Grants	17	67,662	100,000	80,326		7,652,333	7,900,321
						Own Sources			223,003	244,450	30,000	1,400,410	1,897,863
						External Financing							
						Financing by Borrowing							
				18414	Fire Prevention and Inspection	Total Expenditures	33	164,831	38,000	6,300	10,000	115,000	334,131
						Government Grants	33	164,831	38,000	6,300			209,131
						Own Sources					10,000	115,000	125,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	8	31,998	47,200	1,800	30,000	35,000	145,998
						Government Grants	8	31,998	47,200	1,800			80,998
						Own Sources					30,000	35,000	65,000
						External Financing							
						Financing by Borrowing							
				19550	LCO	Total Expenditures	8	31,998	47,200	1,800	30,000	35,000	145,998
						Government Grants	8	31,998	47,200	1,800			80,998
						Own Sources					30,000	35,000	65,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	19	67,108	9,500	1,200		421,500	499,308
						Government Grants	19	67,108	9,500	1,200		20,758	98,566
						Own Sources						400,742	400,742
						External Financing							
						Financing by Borrowing							
				47010	Agriculture	Total Expenditures	19	67,108	9,500	1,200		421,500	499,308
						Government Grants	19	67,108	9,500	1,200		20,758	98,566
						Own Sources						400,742	400,742
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	1	6,615	4,000		10,000	470,000	490,615
						Government Grants	1	6,615	4,000			200,000	210,615
						Own Sources					10,000	270,000	280,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				48050	Tourism	Total Expenditures	1	6,615	4,000		10,000	470,000	490,615
						Government Grants	1	6,615	4,000			200,000	210,615
						Own Sources					10,000	270,000	280,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	19	69,357	10,000			35,000	114,357
						Government Grants	19	69,357	10,000				79,357
						Own Sources						35,000	35,000
						External Financing							
						Financing by Borrowing							
				65050	Cadastre Services	Total Expenditures	19	69,357	10,000			35,000	114,357
						Government Grants	19	69,357	10,000				79,357
						Own Sources						35,000	35,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	12	48,006	14,000			430,000	492,006
						Government Grants	12	48,006	14,000				62,006
						Own Sources						430,000	430,000
						External Financing							
						Financing by Borrowing							
				66055	Spatial and Regulatory Planni	Total Expenditures	12	48,006	14,000			430,000	492,006
						Government Grants	12	48,006	14,000				62,006
						Own Sources						430,000	430,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	480	2,512,303	662,703	85,000	35,000	903,891	4,198,897
						Government Grants	480	2,392,303	582,703	85,000		903,891	3,963,897
						Own Sources		120,000	80,000		35,000		235,000
						External Financing							
						Financing by Borrowing							
				73019	Administration	Total Expenditures	5	23,795	5,913		35,000		64,708
						Government Grants	5	23,795	5,913				29,708
						Own Sources					35,000		35,000
						External Financing							
						Financing by Borrowing							
				73600	Health primary care services	Total Expenditures	475	2,488,508	656,790	85,000		903,891	4,134,189
						Government Grants	475	2,368,508	576,790	85,000		903,891	3,934,189
						Own Sources		120,000	80,000				200,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	28	116,100	25,000	4,000	80,000	771,000	996,100
						Government Grants	28	116,100	25,000	4,000		450,000	595,100
						Own Sources					80,000	321,000	401,000
						External Financing							
						Financing by Borrowing							
				75546	Social Services-Prizren	Total Expenditures	28	116,100	25,000	4,000	80,000	771,000	996,100
						Government Grants	28	116,100	25,000	4,000		450,000	595,100
						Own Sources					80,000	321,000	401,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		850	Culture Youth Sports			Total Expenditures	22	88,307	12,000	3,500	115,000	1,200,000	1,418,807
						Government Grants	22	88,307	12,000	3,500		1,000,000	1,103,807
						Own Sources					115,000	200,000	315,000
						External Financing							
						Financing by Borrowing							
				85010	Cultural Services	Total Expenditures	22	88,307	12,000	3,500	115,000	1,200,000	1,418,807
						Government Grants	22	88,307	12,000	3,500		1,000,000	1,103,807
						Own Sources					115,000	200,000	315,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	2,425	11,151,566	1,104,500	332,001	75,000	1,852,849	14,515,916
						Government Grants	2,425	11,041,566	916,000	332,001		1,652,849	13,942,416
						Own Sources		110,000	188,500		75,000	200,000	573,500
						External Financing							
						Financing by Borrowing							
				92050	Administration	Total Expenditures	13	53,468	48,500	12,000	75,000	1,401,060	1,590,028
						Government Grants	13	53,468		12,000		1,201,060	1,266,528
						Own Sources			48,500		75,000	200,000	323,500
						External Financing							
						Financing by Borrowing							
				93270	Primary Education	Total Expenditures	1,838	8,331,211	710,000	226,000		451,789	9,719,000
						Government Grants	1,838	8,331,211	710,000	226,000		451,789	9,719,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94470	Secondary education	Total Expenditures	574	2,766,887	346,000	94,001			3,206,888
						Government Grants	574	2,656,887	206,000	94,001			2,956,888
						Own Sources		110,000	140,000				250,000
						External Financing							
						Financing by Borrowing							
623	Rahovec					Total Expenditures	1,159	5,365,372	733,893	257,260	100,000	3,318,000	9,774,525
						Government Grants	1,159	5,325,372	672,893	257,260	77,972	2,491,028	8,824,525
						Own Sources		40,000	61,000		22,028	826,972	950,000
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	12	84,052	35,208				119,260
						Government Grants	12	84,052	35,208				119,260
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16011	Office of Mayor	Total Expenditures	12	84,052	35,208				119,260
						Government Grants	12	84,052	35,208				119,260
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	51	175,833	36,700			73,000	285,533
						Government Grants	51	175,833	36,700			45,000	257,533
						Own Sources						28,000	28,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16311	Administration	Total Expenditures	51	175,833	36,700			73,000	285,533
						Government Grants	51	175,833	36,700			45,000	257,533
						Own Sources						28,000	28,000
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	12	50,070	14,850			40,000	104,920
						Government Grants	12	50,070	14,850			40,000	104,920
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16621	Inspections	Total Expenditures	12	50,070	14,850			40,000	104,920
						Government Grants	12	50,070	14,850			40,000	104,920
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures		97,300	8,000				105,300
						Government Grants		97,300	8,000				105,300
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16911	Office of Municipal Assembly	Total Expenditures		97,300	8,000				105,300
						Government Grants		97,300	8,000				105,300
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	15	66,220	24,450			25,000	115,670
						Government Grants	15	66,220	24,450			25,000	115,670
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17511	Budgeting	Total Expenditures	15	66,220	24,450			25,000	115,670
						Government Grants	15	66,220	24,450			25,000	115,670
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	25	123,000	26,150	120,750		1,734,000	2,003,900
						Government Grants	25	123,000	26,150	120,750		1,394,583	1,664,483
						Own Sources						339,417	339,417
						External Financing							
						Financing by Borrowing							
				18171	Public Infrastructure	Total Expenditures	25	123,000	26,150	120,750		1,734,000	2,003,900
						Government Grants	25	123,000	26,150	120,750		1,394,583	1,664,483
						Own Sources						339,417	339,417
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	7	28,062	15,500	1,500		30,000	75,062
						Government Grants	7	28,062	15,500	1,500			45,062
						Own Sources						30,000	30,000
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				19555	LCO	Total Expenditures	7	28,062	15,500	1,500		30,000	75,062
						Government Grants	7	28,062	15,500	1,500			45,062
						Own Sources						30,000	30,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and R			Total Expenditures	10	43,587	13,540			415,555	472,682
						Government Grants	10	43,587	13,540			175,000	232,127
						Own Sources						240,555	240,555
						External Financing							
						Financing by Borrowing							
				47011	Agriculture	Total Expenditures	10	43,587	13,540			415,555	472,682
						Government Grants	10	43,587	13,540			175,000	232,127
						Own Sources						240,555	240,555
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	6	27,360	13,520			19,000	59,880
						Government Grants	6	27,360	13,520				40,880
						Own Sources						19,000	19,000
						External Financing							
						Financing by Borrowing							
				48011	Economic Development Plann	Total Expenditures	6	27,360	13,520			19,000	59,880
						Government Grants	6	27,360	13,520				40,880
						Own Sources						19,000	19,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	12	47,622	13,000			20,000	80,622
						Government Grants	12	47,622	13,000				60,622
						Own Sources						20,000	20,000
						External Financing							
						Financing by Borrowing							
				65055	Cadastre Services	Total Expenditures	12	47,622	13,000			20,000	80,622
						Government Grants	12	47,622	13,000				60,622
						Own Sources						20,000	20,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	7	33,456	13,922			515,000	562,378
						Government Grants	7	33,456	13,922			435,000	482,378
						Own Sources						80,000	80,000
						External Financing							
						Financing by Borrowing							
				66360	Urban Planning and Inspectio	Total Expenditures	7	33,456	13,922			515,000	562,378
						Government Grants	7	33,456	13,922			435,000	482,378
						Own Sources						80,000	80,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	129	651,740	172,620	50,000	70,000	194,994	1,139,354
						Government Grants	129	611,740	148,620	50,000	70,000	194,994	1,075,354
						Own Sources		40,000	24,000				64,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				73700	Health primary care services	Total Expenditures	129	651,740	172,620	50,000	70,000	194,994	1,139,354
						Government Grants	129	611,740	148,620	50,000	70,000	194,994	1,075,354
						Own Sources		40,000	24,000				64,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	15	61,020	13,000	4,500			78,520
						Government Grants	15	61,020	8,000	4,500			73,520
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
				75551	Social Services-Rahovec	Total Expenditures	15	61,020	13,000	4,500			78,520
						Government Grants	15	61,020	8,000	4,500			73,520
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	12	43,006	18,700		30,000	160,000	251,706
						Government Grants	12	43,006	18,700		7,972	90,000	159,678
						Own Sources					22,028	70,000	92,028
						External Financing							
						Financing by Borrowing							
				85011	Cultural Services	Total Expenditures	12	43,006	18,700		30,000	160,000	251,706
						Government Grants	12	43,006	18,700		7,972	90,000	159,678
						Own Sources					22,028	70,000	92,028
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	846	3,833,044	314,733	80,510		91,451	4,319,738
						Government Grants	846	3,833,044	282,733	80,510		91,451	4,287,738
						Own Sources			32,000				32,000
						External Financing							
						Financing by Borrowing							
				92055	Administration	Total Expenditures	7	31,156	60,003				91,159
						Government Grants	7	31,156	60,003				91,159
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92410	Preprimary education and kin	Total Expenditures	8	23,000	16,000	31,370			70,370
						Government Grants	8	23,000	6,000	31,370			60,370
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
				93300	Primary Education	Total Expenditures	677	3,067,822	181,230	34,040		26,117	3,309,209
						Government Grants	677	3,067,822	169,230	34,040		26,117	3,297,209
						Own Sources			12,000				12,000
						External Financing							
						Financing by Borrowing							
				94500	Secondary education	Total Expenditures	154	711,066	57,500	15,100		65,334	849,000
						Government Grants	154	711,066	47,500	15,100		65,334	839,000
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
624	Suhareka					Total Expenditures	1,309	6,100,000	912,468	267,700	302,000	5,011,911	12,594,079
						Government Grants	1,309	5,988,700	755,468	228,000		3,704,809	10,676,977
						Own Sources		111,300	157,000	39,700	302,000	1,307,102	1,917,102
						External Financing							
		160	Mayor Office			Total Expenditures	16	94,500	25,000		70,000		189,500
						Government Grants	16	94,500	25,000				119,500
						Own Sources				70,000		70,000	
						External Financing							
				16012	Office of Mayor	Total Expenditures	16	94,500	25,000		70,000		189,500
						Government Grants	16	94,500	25,000				119,500
						Own Sources				70,000		70,000	
						External Financing							
						Financing by Borrowing							
						Total Expenditures	47	181,700	220,000			50,000	451,700
						Government Grants	47	181,700	140,000			50,000	371,700
						Own Sources			80,000			80,000	
						External Financing							
						Financing by Borrowing							
						Total Expenditures	47	181,700	220,000			50,000	451,700
						Government Grants	47	181,700	140,000			50,000	371,700
						Own Sources			80,000			80,000	
						External Financing							
						Financing by Borrowing							
						Total Expenditures	3	15,500	7,000				22,500
						Government Grants	3	15,500	7,000				22,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16623	Inspections	Total Expenditures	3	15,500	7,000				22,500
						Government Grants	3	15,500	7,000				22,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
						Total Expenditures		114,500	29,000				143,500
						Government Grants		114,500	17,000				131,500
						Own Sources			12,000			12,000	
						External Financing							
						Financing by Borrowing							
						Total Expenditures		114,500	29,000				143,500
						Government Grants		114,500	17,000				131,500
						Own Sources			12,000			12,000	
						External Financing							
						Financing by Borrowing							
						Total Expenditures	27	108,000	30,468			400,000	538,468
		175	Budget and Finance			Government Grants	27	108,000	30,468			400,000	538,468
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				17512	Budgeting	Total Expenditures	27	108,000	30,468			400,000	538,468
						Government Grants	27	108,000	30,468			400,000	538,468
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	22	109,000	40,000	131,000		3,081,261	3,361,261
						Government Grants	22	109,000	40,000	111,000		1,943,619	2,203,619
						Own Sources				20,000		1,137,642	1,157,642
						External Financing							
						Financing by Borrowing							
				18012	Road Infrastructure	Total Expenditures	22	109,000	40,000	131,000		3,081,261	3,361,261
						Government Grants	22	109,000	40,000	111,000		1,943,619	2,203,619
						Own Sources				20,000		1,137,642	1,157,642
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	1	5,000	1,000				6,000
						Government Grants	1	5,000	1,000				6,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19760	ORC	Total Expenditures	1	5,000	1,000				6,000
						Government Grants	1	5,000	1,000				6,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	14	53,300	12,000		55,000	233,000	353,300
						Government Grants	14	53,300	12,000			173,000	238,300
						Own Sources					55,000	60,000	115,000
						External Financing							
						Financing by Borrowing							
				47012	Agriculture	Total Expenditures	14	53,300	12,000		55,000	233,000	353,300
						Government Grants	14	53,300	12,000			173,000	238,300
						Own Sources					55,000	60,000	115,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	13	52,500	8,000				60,500
						Government Grants	13	52,500	8,000				60,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65060	Cadastre Services	Total Expenditures	13	52,500	8,000				60,500
						Government Grants	13	52,500	8,000				60,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviroi			Total Expenditures	8	36,500	8,000			207,000	251,500
						Government Grants	8	36,500	8,000			157,000	201,500
						Own Sources						50,000	50,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				66365	Urban Planning and Inspection	Total Expenditures	8	36,500	8,000			207,000	251,500
						Government Grants	8	36,500	8,000			157,000	201,500
						Own Sources						50,000	50,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	151	793,002	196,000	42,000	76,000	401,610	1,508,612
						Government Grants	151	743,002	176,000	42,000		401,610	1,362,612
						Own Sources		50,000	20,000		76,000		146,000
						External Financing							
						Financing by Borrowing							
				73021	Administration	Total Expenditures	6	28,000	11,000	2,000	76,000		117,000
						Government Grants	6	28,000	11,000	2,000			41,000
						Own Sources					76,000		76,000
						External Financing							
						Financing by Borrowing							
				73750	Health primary care services	Total Expenditures	145	765,002	185,000	40,000		401,610	1,391,612
						Government Grants	145	715,002	165,000	40,000		401,610	1,321,612
						Own Sources		50,000	20,000				70,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	13	55,000	13,000	3,000			71,000
						Government Grants	13	55,000	13,000	3,000			71,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75556	Social Services-Suharekë	Total Expenditures	13	55,000	13,000	3,000			71,000
						Government Grants	13	55,000	13,000	3,000			71,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	14	56,500	10,000		75,000	230,000	371,500
						Government Grants	14	56,500	10,000			170,540	237,040
						Own Sources					75,000	59,460	134,460
						External Financing							
						Financing by Borrowing							
				85012	Cultural Services	Total Expenditures	14	56,500	10,000		75,000	230,000	371,500
						Government Grants	14	56,500	10,000			170,540	237,040
						Own Sources					75,000	59,460	134,460
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	980	4,424,998	313,000	91,700	26,000	409,040	5,264,738
						Government Grants	980	4,363,698	268,000	72,000		409,040	5,112,738
						Own Sources		61,300	45,000	19,700	26,000		152,000
						External Financing							
						Financing by Borrowing							
				92060	Administration	Total Expenditures	10	49,000	46,000		26,000	409,040	530,040
						Government Grants	10	49,000	36,000			409,040	494,040
						Own Sources			10,000		26,000		36,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				92430	Preprimary education and kin	Total Expenditures	9	36,000	17,000	15,000			68,000
						Government Grants	9	36,000	2,000	10,000			48,000
						Own Sources			15,000	5,000			20,000
						External Financing							
						Financing by Borrowing							
				93330	Primary Education	Total Expenditures	766	3,388,698	200,000	40,000			3,628,698
						Government Grants	766	3,362,698	200,000	40,000			3,602,698
						Own Sources		26,000					26,000
						External Financing							
						Financing by Borrowing							
				94530	Secondary education	Total Expenditures	195	951,300	50,000	36,700			1,038,000
						Government Grants	195	916,000	30,000	22,000			968,000
						Own Sources		35,300	20,000	14,700			70,000
						External Financing							
						Financing by Borrowing							
625	Malisheva					Total Expenditures	1,352	6,215,277	867,591	305,000	60,000	4,166,755	11,614,623
						Government Grants	1,352	6,182,277	732,591	305,000		3,607,255	10,827,123
						Own Sources		33,000	135,000		60,000	559,500	787,500
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	4	28,325	39,199				67,524
						Government Grants	4	28,325	18,099				46,424
						Own Sources			21,100				21,100
						External Financing							
						Financing by Borrowing							
				16013	Office of Mayor	Total Expenditures	4	28,325	39,199				67,524
						Government Grants	4	28,325	18,099				46,424
						Own Sources			21,100				21,100
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	45	187,331	167,150	56,800	60,000		471,281
						Government Grants	45	187,331	85,000	56,800			329,131
						Own Sources			82,150		60,000		142,150
						External Financing							
						Financing by Borrowing							
				16313	Administration	Total Expenditures	45	187,331	167,150	56,800	60,000		471,281
						Government Grants	45	187,331	85,000	56,800			329,131
						Own Sources			82,150		60,000		142,150
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures		99,824					99,824
						Government Grants		99,824					99,824
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16913	Office of Municipal Assembly	Total Expenditures		99,824					99,824
						Government Grants		99,824					99,824
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		175	Budget and Finance			Total Expenditures	23	95,935	22,655			689,500	808,090
						Government Grants	23	95,935	12,905			150,000	258,840
						Own Sources			9,750			539,500	549,250
						External Financing							
						Financing by Borrowing							
				17513	Budgeting	Total Expenditures	23	95,935	22,655			689,500	808,090
						Government Grants	23	95,935	12,905			150,000	258,840
						Own Sources			9,750			539,500	549,250
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	28	140,527	31,850	62,200		827,481	1,062,058
						Government Grants	28	140,527	31,850	62,200		827,481	1,062,058
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18013	Road Infrastructure	Total Expenditures	5	21,963	15,650	62,200		827,481	927,294
						Government Grants	5	21,963	15,650	62,200		827,481	927,294
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18417	Fire Prevention and Inspection	Total Expenditures	23	118,564	16,200				134,764
						Government Grants	23	118,564	16,200				134,764
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	1	4,539	2,502				7,041
						Government Grants	1	4,539	2,502				7,041
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19565	LCO MalisheveMalis	Total Expenditures	1	4,539	2,502				7,041
						Government Grants	1	4,539	2,502				7,041
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	21	86,409	17,699				104,108
						Government Grants	21	86,409	17,699				104,108
						Own Sources							
						External Financing							
						Financing by Borrowing							
				47013	Agriculture	Total Expenditures	11	42,952	6,900				49,852
						Government Grants	11	42,952	6,900				49,852
						Own Sources							
						External Financing							
						Financing by Borrowing							
				47053	Agriculture Development and	Total Expenditures	10	43,457	10,799				54,256
						Government Grants	10	43,457	10,799				54,256
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		650	Cadastre and Geodesy			Total Expenditures	9	38,989	10,950				49,939
						Government Grants	9	38,989	10,950				49,939
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65065	Cadastre Services	Total Expenditures	9	38,989	10,950				49,939
						Government Grants	9	38,989	10,950				49,939
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	8	35,962	6,950			1,613,327	1,656,239
						Government Grants	8	35,962	6,950			1,613,327	1,656,239
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66570	Environmental Planning and I	Total Expenditures	8	35,962	6,950			1,613,327	1,656,239
						Government Grants	8	35,962	6,950			1,613,327	1,656,239
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	127	641,662	172,855	47,500		308,576	1,170,593
						Government Grants	127	608,662	172,855	47,500		288,576	1,117,593
						Own Sources		33,000				20,000	53,000
						External Financing							
						Financing by Borrowing							
				73022	Administration	Total Expenditures	5	25,226	13,300	5,500			44,026
						Government Grants	5	25,226	13,300	5,500			44,026
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73800	Health primary care services	Total Expenditures	122	616,436	159,555	42,000		308,576	1,126,567
						Government Grants	122	583,436	159,555	42,000		288,576	1,073,567
						Own Sources		33,000				20,000	53,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	11	48,112	40,350	4,500			92,962
						Government Grants	11	48,112	38,350	4,500			90,962
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
				75561	Social Services-Malishev	Total Expenditures	11	48,112	40,350	4,500			92,962
						Government Grants	11	48,112	38,350	4,500			90,962
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	10	43,781	29,509				73,290
						Government Grants	10	43,781	29,509				73,290
						Own Sources							
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				85013	Cultural Services	Total Expenditures	10	43,781	29,509				73,290
						Government Grants	10	43,781	29,509				73,290
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,065	4,763,881	325,922	134,000		727,871	5,951,674
						Government Grants	1,065	4,763,881	305,922	134,000		727,871	5,931,674
						Own Sources			20,000				20,000
						External Financing							
						Financing by Borrowing							
				92065	Administration	Total Expenditures	5	24,358	7,500			477,871	509,729
						Government Grants	5	24,358	7,500			477,871	509,729
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92450	Preprimary education and kin	Total Expenditures	45	152,145	4,998	4,500		250,000	411,643
						Government Grants	45	152,145	4,998	4,500		250,000	411,643
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93360	Primary Education	Total Expenditures	802	3,533,469	212,780	72,100			3,818,349
						Government Grants	802	3,533,469	212,780	72,100			3,818,349
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94560	Secondary education	Total Expenditures	213	1,053,909	100,644	57,400			1,211,953
						Government Grants	213	1,053,909	80,644	57,400			1,191,953
						Own Sources			20,000				20,000
						External Financing							
						Financing by Borrowing							
626	Mamusha					Total Expenditures	136	710,000	102,636	21,800	3,000	435,173	1,272,609
						Government Grants	136	710,000	84,636	21,800	3,000	390,173	1,209,609
						Own Sources			18,000			45,000	63,000
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	10	61,559	7,000		3,000		71,559
						Government Grants	10	61,559	7,000		3,000		71,559
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16014	Office of Mayor	Total Expenditures	10	61,559	7,000		3,000		71,559
						Government Grants	10	61,559	7,000		3,000		71,559
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	11	43,343	39,236	8,500		73,000	164,079
						Government Grants	11	43,343	24,236	8,500		73,000	149,079
						Own Sources			15,000				15,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16314	Administration	Total Expenditures	11	43,343	39,236	8,500		73,000	164,079
						Government Grants	11	43,343	24,236	8,500		73,000	149,079
						Own Sources			15,000				15,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	52,857	4,200				57,057
						Government Grants	0	52,857	4,200				57,057
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16914	Office of Municipal Assembly	Total Expenditures	0	52,857	4,200				57,057
						Government Grants	0	52,857	4,200				57,057
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	6	29,723	4,000				33,723
						Government Grants	6	29,723	4,000				33,723
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17514	Budgeting	Total Expenditures	6	29,723	4,000				33,723
						Government Grants	6	29,723	4,000				33,723
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	12	59,079	3,000	8,000		316,276	386,355
						Government Grants	12	59,079	3,000	8,000		271,276	341,355
						Own Sources						45,000	45,000
						External Financing							
						Financing by Borrowing							
				18014	Road Infrastructure	Total Expenditures	2	12,374	3,000	8,000		316,276	339,650
						Government Grants	2	12,374	3,000	8,000		271,276	294,650
						Own Sources						45,000	45,000
						External Financing							
						Financing by Borrowing							
				18418	Fire Prevention and Inspection	Total Expenditures	10	46,705					46,705
						Government Grants	10	46,705					46,705
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	2	9,938					9,938
						Government Grants	2	9,938					9,938
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19770	ORC	Total Expenditures	2	9,938					9,938
						Government Grants	2	9,938					9,938
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		650	Cadastre and Geodesy			Total Expenditures	5	22,318	300				22,618
						Government Grants	5	22,318	300				22,618
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65070	Cadastre Services	Total Expenditures	5	22,318	300				22,618
						Government Grants	5	22,318	300				22,618
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	19	96,415	17,000	2,300		20,774	136,489
						Government Grants	19	96,415	14,000	2,300		20,774	133,489
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
				73023	Administration	Total Expenditures	2	11,622					11,622
						Government Grants	2	11,622					11,622
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73850	Health primary care services	Total Expenditures	17	84,793	17,000	2,300		20,774	124,867
						Government Grants	17	84,793	14,000	2,300		20,774	121,867
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	2	9,005					9,005
						Government Grants	2	9,005					9,005
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75566	Social Services-Mamush	Total Expenditures	2	9,005					9,005
						Government Grants	2	9,005					9,005
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	69	325,763	27,900	3,000		25,123	381,786
						Government Grants	69	325,763	27,900	3,000		25,123	381,786
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92070	Administration	Total Expenditures	5	25,836	4,900				30,736
						Government Grants	5	25,836	4,900				30,736
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92470	Preprimary education and kin	Total Expenditures	3	13,695					13,695
						Government Grants	3	13,695					13,695
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				93390	Primary Education	Total Expenditures	54	248,223	19,000	2,000		25,123	294,346
						Government Grants	54	248,223	19,000	2,000		25,123	294,346
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94590	Secondary education	Total Expenditures	7	38,009	4,000	1,000			43,009
						Government Grants	7	38,009	4,000	1,000			43,009
						Own Sources							
						External Financing							
						Financing by Borrowing							
631	Deçan					Total Expenditures	867	4,083,807	734,106	190,630	80,500	1,704,408	6,793,451
						Government Grants	867	4,040,807	485,106	152,630	30,500	1,454,408	6,163,451
						Own Sources		43,000	249,000	38,000	50,000	250,000	630,000
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	7	57,680	55,000		60,500	1,584,408	1,757,588
						Government Grants	7	57,680	45,000		10,500	1,364,408	1,477,588
						Own Sources			10,000		50,000	220,000	280,000
						External Financing							
						Financing by Borrowing							
				16015	Office of Mayor	Total Expenditures	7	57,680	55,000		60,500	1,584,408	1,757,588
						Government Grants	7	57,680	45,000		10,500	1,364,408	1,477,588
						Own Sources			10,000		50,000	220,000	280,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	28	115,303	47,000				162,303
						Government Grants	28	115,303	30,000				145,303
						Own Sources			17,000				17,000
						External Financing							
						Financing by Borrowing							
				16315	Administration	Total Expenditures	28	115,303	47,000				162,303
						Government Grants	28	115,303	30,000				145,303
						Own Sources			17,000				17,000
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	6	26,957	4,500				31,457
						Government Grants	6	26,957	4,500				31,457
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16629	Inspections	Total Expenditures	6	26,957	4,500				31,457
						Government Grants	6	26,957	4,500				31,457
						Own Sources							
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	3	15,209	1,000				16,209
						Government Grants	3	15,209	1,000				16,209
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16775	Procurement	Total Expenditures	3	15,209	1,000				16,209
						Government Grants	3	15,209	1,000				16,209
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures		88,835	6,000				94,835
						Government Grants		88,835	6,000				94,835
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16915	Office of Municipal Assembly	Total Expenditures		88,835	6,000				94,835
						Government Grants		88,835	6,000				94,835
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	14	61,800	242,261	63,000	20,000	30,000	417,061
						Government Grants	14	61,800	142,261	25,000	20,000		249,061
						Own Sources			100,000	38,000		30,000	168,000
						External Financing							
						Financing by Borrowing							
				17515	Budgeting	Total Expenditures	14	61,800	242,261	63,000	20,000	30,000	417,061
						Government Grants	14	61,800	142,261	25,000	20,000		249,061
						Own Sources			100,000	38,000		30,000	168,000
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	19	92,879	60,000	61,080			213,959
						Government Grants	19	92,879	20,000	61,080			173,959
						Own Sources			40,000				40,000
						External Financing							
						Financing by Borrowing							
				18015	Road Infrastructure	Total Expenditures	7	34,558	54,900	61,080			150,538
						Government Grants	7	34,558	14,900	61,080			110,538
						Own Sources			40,000				40,000
						External Financing							
						Financing by Borrowing							
				18275	Firefighting and Inspections	Total Expenditures	12	58,321	5,100				63,421
						Government Grants	12	58,321	5,100				63,421
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	4	17,928	2,000				19,928
						Government Grants	4	17,928	2,000				19,928
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19575	LCO	Total Expenditures	4	17,928	2,000				19,928
						Government Grants	4	17,928	2,000				19,928
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		470	Agriculture Forestry and Ri			Total Expenditures	18	63,962	5,000				68,962
						Government Grants	18	63,962	5,000				68,962
						Own Sources							
						External Financing							
						Financing by Borrowing							
				47015	Agriculture	Total Expenditures	18	63,962	5,000				68,962
						Government Grants	18	63,962	5,000				68,962
						Own Sources							
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	3	15,883	2,000				17,883
						Government Grants	3	15,883	2,000				17,883
						Own Sources							
						External Financing							
						Financing by Borrowing							
				48015	Economic Development Plann	Total Expenditures	3	15,883	2,000				17,883
						Government Grants	3	15,883	2,000				17,883
						Own Sources							
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	7	27,966	2,000				29,966
						Government Grants	7	27,966	2,000				29,966
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65075	Cadastre Services	Total Expenditures	7	27,966	2,000				29,966
						Government Grants	7	27,966	2,000				29,966
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	6	30,801	4,000				34,801
						Government Grants	6	30,801	4,000				34,801
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66080	Spatial and Regulatory Planni	Total Expenditures	6	30,801	4,000				34,801
						Government Grants	6	30,801	4,000				34,801
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	122	656,182	160,295	31,050		90,000	937,527
						Government Grants	122	623,182	153,295	31,050		90,000	897,527
						Own Sources		33,000	7,000				40,000
						External Financing							
						Financing by Borrowing							
				73024	Administration	Total Expenditures	2	9,930	2,000				11,930
						Government Grants	2	9,930	2,000				11,930
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				73900	Health primary care services	Total Expenditures	120	646,252	158,295	31,050		90,000	925,597
						Government Grants	120	613,252	151,295	31,050		90,000	885,597
						Own Sources		33,000	7,000				40,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	10	42,808	7,000	4,000			53,808
						Government Grants	10	42,808	7,000	4,000			53,808
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75571	Social Services-Deqan	Total Expenditures	10	42,808	7,000	4,000			53,808
						Government Grants	10	42,808	7,000	4,000			53,808
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	13	51,893	5,000				56,893
						Government Grants	13	51,893	5,000				56,893
						Own Sources							
						External Financing							
						Financing by Borrowing							
				85015	Cultural Services	Total Expenditures	13	51,893	5,000				56,893
						Government Grants	13	51,893	5,000				56,893
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	607	2,717,721	131,050	31,500			2,880,271
						Government Grants	607	2,707,721	56,050	31,500			2,795,271
						Own Sources		10,000	75,000				85,000
						External Financing							
						Financing by Borrowing							
				92075	Administration	Total Expenditures	6	29,911	79,000				108,911
						Government Grants	6	29,911	4,000				33,911
						Own Sources			75,000				75,000
						External Financing							
						Financing by Borrowing							
				93420	Primary Education	Total Expenditures	475	2,074,250	38,085	21,500			2,133,835
						Government Grants	475	2,064,250	38,085	21,500			2,123,835
						Own Sources		10,000					10,000
						External Financing							
						Financing by Borrowing							
				94620	Secondary education	Total Expenditures	126	613,560	13,965	10,000			637,525
						Government Grants	126	613,560	13,965	10,000			637,525
						Own Sources							
						External Financing							
						Financing by Borrowing							
632	Gjakova					Total Expenditures	2,258	10,272,630	1,572,972	733,185	526,000	5,524,253	18,629,040
						Government Grants	2,258	10,252,630	1,252,372	669,365		3,409,673	15,584,040
						Own Sources		20,000	320,600	63,820	526,000	2,114,580	3,045,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		160	Mayor Office			Total Expenditures	7	55,500	45,000		80,000		180,500
						Government Grants	7	55,500	45,000			100,500	
						Own Sources				80,000		80,000	
						External Financing							
						Financing by Borrowing							
				16016	Office of Mayor	Total Expenditures	7	55,500	45,000		80,000		180,500
						Government Grants	7	55,500	45,000			100,500	
						Own Sources				80,000		80,000	
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	56	208,071	187,100	259,000		43,000	697,171
						Government Grants	56	208,071	171,000	245,680			624,751
						Own Sources			16,100	13,320		43,000	72,420
						External Financing							
						Financing by Borrowing							
				16316	Administration	Total Expenditures	56	208,071	187,100	259,000		43,000	697,171
						Government Grants	56	208,071	171,000	245,680			624,751
						Own Sources			16,100	13,320		43,000	72,420
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	24	98,000	32,000				130,000
						Government Grants	24	98,000	32,000				130,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16631	Inspections	Total Expenditures	24	98,000	32,000				130,000
						Government Grants	24	98,000	32,000				130,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	5	23,000	5,000				28,000
						Government Grants	5	23,000	5,000				28,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16780	Procurement	Total Expenditures	5	23,000	5,000				28,000
						Government Grants	5	23,000	5,000				28,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	99,000	13,000				112,000
						Government Grants	0	99,000	13,000				112,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16916	Office of Municipal Assembly	Total Expenditures	0	99,000	13,000				112,000
						Government Grants	0	99,000	13,000				112,000
						Own Sources							
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		175	Budget and Finance			Total Expenditures	32	135,500	50,000			1,053,503	1,239,003
						Government Grants	32	135,500	50,000			764,673	950,173
						Own Sources						288,830	288,830
						External Financing							
						Financing by Borrowing							
				17516	Budgeting	Total Expenditures	32	135,500	50,000			1,053,503	1,239,003
						Government Grants	32	135,500	50,000			764,673	950,173
						Own Sources						288,830	288,830
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	65	296,900	88,500	10,000		2,030,000	2,425,400
						Government Grants	65	296,900	83,000	10,000		1,150,000	1,539,900
						Own Sources			5,500			880,000	885,500
						External Financing							
						Financing by Borrowing							
				18016	Road Infrastructure	Total Expenditures	8	35,400	23,500			2,030,000	2,088,900
						Government Grants	8	35,400	18,000			1,150,000	1,203,400
						Own Sources			5,500			880,000	885,500
						External Financing							
						Financing by Borrowing							
				18420	Fire Prevention and Inspection	Total Expenditures	57	261,500	65,000	10,000			336,500
						Government Grants	57	261,500	65,000	10,000			336,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	5	22,300	19,570		45,000		86,870
						Government Grants	5	22,300	19,570				41,870
						Own Sources					45,000		45,000
						External Financing							
						Financing by Borrowing							
				19580	LCO	Total Expenditures	5	22,300	19,570		45,000		86,870
						Government Grants	5	22,300	19,570				41,870
						Own Sources					45,000		45,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	17	62,128	32,700	1,585	150,000	225,000	471,413
						Government Grants	17	62,128	32,700	1,585		155,000	251,413
						Own Sources					150,000	70,000	220,000
						External Financing							
						Financing by Borrowing							
				47016	Agriculture	Total Expenditures	17	62,128	32,700	1,585	150,000	225,000	471,413
						Government Grants	17	62,128	32,700	1,585		155,000	251,413
						Own Sources					150,000	70,000	220,000
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	16	65,200	20,500			1,380,000	1,465,700
						Government Grants	16	65,200	20,500			1,050,000	1,135,700
						Own Sources						330,000	330,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				48016	Economic Development Plann	Total Expenditures	16	65,200	20,500			1,380,000	1,465,700
						Government Grants	16	65,200	20,500			1,050,000	1,135,700
						Own Sources						330,000	330,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	19	73,500	30,000	11,000		76,000	190,500
						Government Grants	19	73,500	20,000	11,000			104,500
						Own Sources			10,000			76,000	86,000
						External Financing							
						Financing by Borrowing							
				65080	Cadastre Services	Total Expenditures	19	73,500	30,000	11,000		76,000	190,500
						Government Grants	19	73,500	20,000	11,000			104,500
						Own Sources			10,000			76,000	86,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	17	71,300	19,000	8,000	1,000	85,000	184,300
						Government Grants	17	71,300	19,000	8,000		40,000	138,300
						Own Sources					1,000	45,000	46,000
						External Financing							
						Financing by Borrowing							
				66385	Urban Planning and Inspectio	Total Expenditures	17	71,300	19,000	8,000	1,000	85,000	184,300
						Government Grants	17	71,300	19,000	8,000		40,000	138,300
						Own Sources					1,000	45,000	46,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	359	1,875,041	235,325	70,000	80,000	100,000	2,360,366
						Government Grants	359	1,865,041	185,325	70,000		50,000	2,170,366
						Own Sources		10,000	50,000		80,000	50,000	190,000
						External Financing							
						Financing by Borrowing							
				73025	Administration	Total Expenditures	6	29,041	10,973				40,014
						Government Grants	6	29,041	10,973				40,014
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73950	Health primary care services	Total Expenditures	353	1,846,000	224,352	70,000	80,000	100,000	2,320,352
						Government Grants	353	1,836,000	174,352	70,000		50,000	2,130,352
						Own Sources		10,000	50,000		80,000	50,000	190,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	18	73,700	16,277	10,000			99,977
						Government Grants	18	73,700	16,277	10,000			99,977
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75576	Social Services-Gjakovë	Total Expenditures	18	73,700	16,277	10,000			99,977
						Government Grants	18	73,700	16,277	10,000			99,977
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		850	Culture Youth Sports			Total Expenditures	33	131,790	130,000	98,500	130,000	250,000	740,290
						Government Grants	33	131,790	90,000	80,000		100,000	401,790
						Own Sources			40,000	18,500	130,000	150,000	338,500
						External Financing							
						Financing by Borrowing							
				85016	Cultural Services	Total Expenditures	33	131,790	130,000	98,500	130,000	250,000	740,290
						Government Grants	33	131,790	90,000	80,000		100,000	401,790
						Own Sources			40,000	18,500	130,000	150,000	338,500
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,585	6,981,700	649,000	265,100	40,000	281,750	8,217,550
						Government Grants	1,585	6,971,700	450,000	233,100		100,000	7,754,800
						Own Sources		10,000	199,000	32,000	40,000	181,750	462,750
						External Financing							
						Financing by Borrowing							
				92080	Administration	Total Expenditures	12	109,398	194,898	14,704	40,000	281,750	640,750
						Government Grants	12	99,398	94,898	14,704		100,000	309,000
						Own Sources		10,000	100,000		40,000	181,750	331,750
						External Financing							
						Financing by Borrowing							
				92510	Preprimary education and kin	Total Expenditures	77	270,000	55,000	33,070			358,070
						Government Grants	77	270,000		13,070			283,070
						Own Sources			55,000	20,000			75,000
						External Financing							
						Financing by Borrowing							
				93450	Primary Education	Total Expenditures	1,166	5,049,685	300,902	134,871			5,485,458
						Government Grants	1,166	5,049,685	288,902	134,871			5,473,458
						Own Sources			12,000				12,000
						External Financing							
						Financing by Borrowing							
				94650	Secondary education	Total Expenditures	330	1,552,617	98,200	82,455			1,733,272
						Government Grants	330	1,552,617	66,200	70,455			1,689,272
						Own Sources			32,000	12,000			44,000
						External Financing							
						Financing by Borrowing							
633	Istog					Total Expenditures	957	4,356,810	709,200	148,358	214,750	2,360,590	7,789,708
						Government Grants	957	4,316,810	557,700	148,358		1,821,840	6,844,708
						Own Sources		40,000	151,500		214,750	538,750	945,000
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	9	63,760	70,500		35,000	337,148	506,408
						Government Grants	9	63,760	33,000			131,398	228,158
						Own Sources			37,500		35,000	205,750	278,250
						External Financing							
						Financing by Borrowing							
				16017	Office of Mayor	Total Expenditures	8	52,000	70,000		35,000	337,148	494,148
						Government Grants	8	52,000	32,500			131,398	215,898
						Own Sources			37,500		35,000	205,750	278,250
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16097	Internal Audit	Total Expenditures	1	11,760	500				12,260
						Government Grants	1	11,760	500				12,260
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	42	170,100	50,000	45,498		75,000	340,598
						Government Grants	42	170,100	50,000	45,498		75,000	340,598
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16317	Administration	Total Expenditures	42	170,100	50,000	45,498		75,000	340,598
						Government Grants	42	170,100	50,000	45,498		75,000	340,598
						Own Sources							
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	7	36,430					36,430
						Government Grants	7	36,430					36,430
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16633	Inspections	Total Expenditures	7	36,430					36,430
						Government Grants	7	36,430					36,430
						Own Sources							
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	3	15,540	5,000				20,540
						Government Grants	3	15,540	5,000				20,540
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16785	Procurement	Total Expenditures	3	15,540	5,000				20,540
						Government Grants	3	15,540	5,000				20,540
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assembl			Total Expenditures	0	82,002	7,000				89,002
						Government Grants	0	82,002	5,000				87,002
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
				16917	Office of Municipal Assembly	Total Expenditures	0	82,002	7,000				89,002
						Government Grants	0	82,002	5,000				87,002
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	21	91,350	7,000				98,350
						Government Grants	21	91,350	7,000				98,350
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
				17517	Budgeting	Total Expenditures	21	91,350	7,000				98,350
						Government Grants	21	91,350	7,000				98,350
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	20	104,055	50,000	15,000	10,000	344,400	523,455
						Government Grants	20	104,055	40,000	15,000		220,000	379,055
						Own Sources			10,000		10,000	124,400	144,400
						External Financing							
						Financing by Borrowing							
				18017	Road Infrastructure	Total Expenditures	20	104,055	50,000	15,000	10,000	344,400	523,455
						Government Grants	20	104,055	40,000	15,000		220,000	379,055
						Own Sources			10,000		10,000	124,400	144,400
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	8	37,380	7,000		5,000	123,500	172,880
						Government Grants	8	37,380	7,000			123,500	167,880
						Own Sources					5,000		5,000
						External Financing							
						Financing by Borrowing							
				19585	LCO	Total Expenditures	8	37,380	7,000		5,000	123,500	172,880
						Government Grants	8	37,380	7,000			123,500	167,880
						Own Sources					5,000		5,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	19	78,653	45,000	5,360	86,000	514,000	729,013
						Government Grants	19	71,653	40,000	5,360		445,000	562,013
						Own Sources		7,000	5,000		86,000	69,000	167,000
						External Financing							
						Financing by Borrowing							
				47017	Agriculture	Total Expenditures	19	78,653	45,000	5,360	86,000	514,000	729,013
						Government Grants	19	71,653	40,000	5,360		445,000	562,013
						Own Sources		7,000	5,000		86,000	69,000	167,000
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	5	26,670	5,000			340,000	371,670
						Government Grants	5	26,670	5,000			340,000	371,670
						Own Sources							
						External Financing							
						Financing by Borrowing							
				48017	Economic Development Plann	Total Expenditures	5	26,670	5,000			340,000	371,670
						Government Grants	5	26,670	5,000			340,000	371,670
						Own Sources							
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	10	41,475	5,000				46,475
						Government Grants	10	41,475	5,000				46,475
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				65085	Cadastre Services	Total Expenditures	10	41,475	5,000				46,475
						Government Grants	10	41,475	5,000				46,475
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Environ			Total Expenditures	4	22,155	6,000			200,000	228,155
						Government Grants	4	22,155	6,000			200,000	228,155
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66090	Spatial and Regulatory Planni	Total Expenditures	4	22,155	6,000			200,000	228,155
						Government Grants	4	22,155	6,000			200,000	228,155
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	126	642,890	160,000	28,000	10,000	136,942	977,832
						Government Grants	126	616,890	110,000	28,000		136,942	891,832
						Own Sources		26,000	50,000		10,000		86,000
						External Financing							
						Financing by Borrowing							
				73026	Administration	Total Expenditures	3	17,390	5,000		10,000		32,390
						Government Grants	3	17,390	5,000				22,390
						Own Sources					10,000		10,000
						External Financing							
						Financing by Borrowing							
				74000	Health primary care services	Total Expenditures	123	625,500	155,000	28,000		136,942	945,442
						Government Grants	123	599,500	105,000	28,000		136,942	869,442
						Own Sources		26,000	50,000				76,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	12	53,800	9,000	2,000			64,800
						Government Grants	12	53,800	9,000	2,000			64,800
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75581	Social Services-Istog	Total Expenditures	12	53,800	9,000	2,000			64,800
						Government Grants	12	53,800	9,000	2,000			64,800
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	8	34,125	8,000		25,000	80,000	147,125
						Government Grants	8	34,125	6,000			80,000	120,125
						Own Sources			2,000		25,000		27,000
						External Financing							
						Financing by Borrowing							
				85017	Cultural Services	Total Expenditures	8	34,125	8,000		25,000	80,000	147,125
						Government Grants	8	34,125	6,000			80,000	120,125
						Own Sources			2,000		25,000		27,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		920	Education and Science			Total Expenditures	663	2,856,425	274,700	52,500	43,750	209,600	3,436,975
						Government Grants	663	2,849,425	229,700	52,500		70,000	3,201,625
						Own Sources		7,000	45,000		43,750	139,600	235,350
						External Financing							
						Financing by Borrowing							
				92085	Administration	Total Expenditures	7	36,540	10,000		43,750	4,000	94,290
						Government Grants	7	36,540	10,000				46,540
						Own Sources					43,750	4,000	47,750
						External Financing							
						Financing by Borrowing							
				92530	Preprimary education and kin	Total Expenditures	39	133,500	64,650	10,500		28,000	236,650
						Government Grants	39	133,500	24,650	10,500			168,650
						Own Sources			40,000			28,000	68,000
						External Financing							
						Financing by Borrowing							
				93480	Primary Education	Total Expenditures	483	2,054,500	160,050	30,000		152,600	2,397,150
						Government Grants	483	2,054,500	158,050	30,000		70,000	2,312,550
						Own Sources			2,000			82,600	84,600
						External Financing							
						Financing by Borrowing							
				94680	Secondary education	Total Expenditures	134	631,885	40,000	12,000		25,000	708,885
						Government Grants	134	624,885	37,000	12,000			673,885
						Own Sources		7,000	3,000			25,000	35,000
						External Financing							
						Financing by Borrowing							
634	Klina					Total Expenditures	944	4,410,800	734,435	156,000	100,000	2,278,966	7,680,201
						Government Grants	944	4,380,800	521,435	124,000	40,000	1,773,966	6,840,201
						Own Sources		30,000	213,000	32,000	60,000	505,000	840,000
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	8	49,714	50,000		80,000	839,662	1,019,376
						Government Grants	8	49,714	20,000		40,000	685,720	795,434
						Own Sources			30,000		40,000	153,942	223,942
						External Financing							
						Financing by Borrowing							
				16018	Office of Mayor	Total Expenditures	8	49,714	50,000		80,000	839,662	1,019,376
						Government Grants	8	49,714	20,000		40,000	685,720	795,434
						Own Sources			30,000		40,000	153,942	223,942
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	43	155,733	98,000				253,733
						Government Grants	43	155,733	40,000				195,733
						Own Sources			58,000				58,000
						External Financing							
						Financing by Borrowing							
				16318	Administration	Total Expenditures	43	155,733	98,000				253,733
						Government Grants	43	155,733	40,000				195,733
						Own Sources			58,000				58,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		166	Inspections			Total Expenditures	8	33,856	19,000			20,000	72,856
						Government Grants	8	33,856	15,000			15,000	63,856
						Own Sources			4,000			5,000	9,000
						External Financing							
						Financing by Borrowing							
				16635	Inspections	Total Expenditures	8	33,856	19,000			20,000	72,856
						Government Grants	8	33,856	15,000			15,000	63,856
						Own Sources			4,000			5,000	9,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	88,554	3,000				91,554
						Government Grants	0	88,554	3,000				91,554
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16918	Office of Municipal Assembly	Total Expenditures	0	88,554	3,000				91,554
						Government Grants	0	88,554	3,000				91,554
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	20	83,545	20,210	65,000			168,755
						Government Grants	20	83,545	15,210	33,000			131,755
						Own Sources			5,000	32,000			37,000
						External Financing							
						Financing by Borrowing							
				17518	Budgeting	Total Expenditures	20	83,545	20,210	65,000			168,755
						Government Grants	20	83,545	15,210	33,000			131,755
						Own Sources			5,000	32,000			37,000
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	19	96,522	27,000	4,000		172,668	300,190
						Government Grants	19	96,522	21,000	4,000		122,668	244,190
						Own Sources			6,000		50,000		56,000
						External Financing							
						Financing by Borrowing							
				18018	Road Infrastructure	Total Expenditures	3	14,398	12,500			172,668	199,566
						Government Grants	3	14,398	6,500			122,668	143,566
						Own Sources			6,000		50,000		56,000
						External Financing							
						Financing by Borrowing							
				18422	Fire Prevention and Inspectio	Total Expenditures	16	82,124	14,500	4,000			100,624
						Government Grants	16	82,124	14,500	4,000			100,624
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	5	19,764	15,000				34,764
						Government Grants	5	19,764	10,000				29,764
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				19590	LCO	Total Expenditures	5	19,764	15,000				34,764
						Government Grants	5	19,764	10,000				29,764
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	11	41,710	10,000			140,000	191,710
						Government Grants	11	41,710	7,000			90,000	138,710
						Own Sources			3,000			50,000	53,000
						External Financing							
						Financing by Borrowing							
				47018	Agriculture	Total Expenditures	11	41,710	10,000			140,000	191,710
						Government Grants	11	41,710	7,000			90,000	138,710
						Own Sources			3,000			50,000	53,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	11	40,341	10,000			10,000	60,341
						Government Grants	11	40,341	6,000			7,000	53,341
						Own Sources			4,000			3,000	7,000
						External Financing							
						Financing by Borrowing							
				65090	Cadastre Services	Total Expenditures	11	40,341	10,000			10,000	60,341
						Government Grants	11	40,341	6,000			7,000	53,341
						Own Sources			4,000			3,000	7,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	6	27,838	21,000			804,825	853,663
						Government Grants	6	27,838	10,000			651,767	689,605
						Own Sources			11,000			153,058	164,058
						External Financing							
						Financing by Borrowing							
				66395	Urban Planning and Inspectio	Total Expenditures	6	27,838	21,000			804,825	853,663
						Government Grants	6	27,838	10,000			651,767	689,605
						Own Sources			11,000			153,058	164,058
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	138	692,506	159,895	40,000			892,401
						Government Grants	138	662,506	159,895	40,000			862,401
						Own Sources		30,000					30,000
						External Financing							
						Financing by Borrowing							
				73027	Administration	Total Expenditures	2	10,507					10,507
						Government Grants	2	10,507					10,507
						Own Sources							
						External Financing							
						Financing by Borrowing							
				74050	Health primary care services	Total Expenditures	136	681,999	159,895	40,000			881,894
						Government Grants	136	651,999	159,895	40,000			851,894
						Own Sources		30,000					30,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		755	Social and Residential Serv			Total Expenditures	11	45,820	10,000	7,000			62,820
						Government Grants	11	45,820	10,000	7,000			62,820
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75586	Social Services-Klinë	Total Expenditures	11	45,820	10,000	7,000			62,820
						Government Grants	11	45,820	10,000	7,000			62,820
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	14	54,898	17,000		20,000	50,000	141,898
						Government Grants	14	54,898	10,000			30,000	94,898
						Own Sources			7,000		20,000	20,000	47,000
						External Financing							
						Financing by Borrowing							
				85018	Cultural Services	Total Expenditures	14	54,898	17,000		20,000	50,000	141,898
						Government Grants	14	54,898	10,000			30,000	94,898
						Own Sources			7,000		20,000	20,000	47,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	650	2,980,000	274,330	40,000		241,811	3,536,141
						Government Grants	650	2,980,000	194,330	40,000		171,811	3,386,141
						Own Sources			80,000			70,000	150,000
						External Financing							
						Financing by Borrowing							
				92090	Administration	Total Expenditures	6	30,165	83,068			241,811	355,044
						Government Grants	6	30,165	40,068			171,811	242,044
						Own Sources			43,000			70,000	113,000
						External Financing							
						Financing by Borrowing							
				92550	Preprimary education and kin	Total Expenditures	10	35,754	12,185	619			48,558
						Government Grants	10	35,754	185	619			36,558
						Own Sources			12,000				12,000
						External Financing							
						Financing by Borrowing							
				93510	Primary Education	Total Expenditures	504	2,263,263	129,371	23,022			2,415,656
						Government Grants	504	2,263,263	129,371	23,022			2,415,656
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94710	Secondary education	Total Expenditures	130	650,818	49,706	16,359			716,883
						Government Grants	130	650,818	24,706	16,359			691,883
						Own Sources			25,000				25,000
						External Financing							
						Financing by Borrowing							
635	Peja					Total Expenditures	2,225	10,549,983	2,438,219	611,914	350,000	5,258,549	19,208,665
						Government Grants	2,225	10,429,749	1,330,919	552,199		3,850,798	16,163,665
						Own Sources		120,234	1,107,300	59,715	350,000	1,407,751	3,045,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		160	Mayor Office			Total Expenditures	14	101,500	52,000		310,000	300,000	763,500
						Government Grants	14	101,500	52,000			200,000	353,500
						Own Sources					310,000	100,000	410,000
						External Financing							
						Financing by Borrowing							
				16019	Office of Mayor	Total Expenditures	14	101,500	52,000		310,000	300,000	763,500
						Government Grants	14	101,500	52,000			200,000	353,500
						Own Sources					310,000	100,000	410,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	64	247,367	379,000	130,000	10,000	50,000	816,367
						Government Grants	64	247,367	195,000	130,000		30,000	602,367
						Own Sources			184,000		10,000	20,000	214,000
						External Financing							
						Financing by Borrowing							
				16319	Administration	Total Expenditures	60	222,090	359,000	130,000		50,000	761,090
						Government Grants	60	222,090	185,000	130,000		30,000	567,090
						Own Sources			174,000			20,000	194,000
						External Financing							
						Financing by Borrowing							
				16519	Gender Affairs	Total Expenditures	1	4,973	10,000		10,000		24,973
						Government Grants	1	4,973	5,000				9,973
						Own Sources			5,000		10,000		15,000
						External Financing							
						Financing by Borrowing							
				16559	European Integration	Total Expenditures	3	20,305	10,000				30,305
						Government Grants	3	20,305	5,000				25,305
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	25	117,000	64,650				181,650
						Government Grants	25	117,000	54,650				171,650
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
				16637	Inspections	Total Expenditures	25	117,000	64,650				181,650
						Government Grants	25	117,000	54,650				171,650
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	6	27,386	5,000				32,386
						Government Grants	6	27,386	5,000				32,386
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16795	Procurement	Total Expenditures	6	27,386	5,000				32,386
						Government Grants	6	27,386	5,000				32,386
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		169	Office of Municipal Assem			Total Expenditures		148,000	35,000				183,000
						Government Grants		148,000	30,000				178,000
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
				16919	Office of Municipal Assembly	Total Expenditures		148,000	35,000				183,000
						Government Grants		148,000	30,000				178,000
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	35	151,556	52,000			40,000	243,556
						Government Grants	35	151,556	52,000			25,000	228,556
						Own Sources						15,000	15,000
						External Financing							
						Financing by Borrowing							
				17519	Budgeting	Total Expenditures	35	151,556	52,000			40,000	243,556
						Government Grants	35	151,556	52,000			25,000	228,556
						Own Sources						15,000	15,000
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	56	286,300	183,805	167,200		3,521,549	4,158,854
						Government Grants	56	286,300	102,805	113,485		3,235,549	3,738,139
						Own Sources			81,000	53,715		286,000	420,715
						External Financing							
						Financing by Borrowing							
				18019	Road Infrastructure	Total Expenditures	12	58,000	117,000	152,200		3,421,549	3,748,749
						Government Grants	12	58,000	36,000	98,485		3,235,549	3,428,034
						Own Sources			81,000	53,715		186,000	320,715
						External Financing							
						Financing by Borrowing							
				18295	Firefighting and Inspections	Total Expenditures	44	228,300	66,805	15,000		100,000	410,105
						Government Grants	44	228,300	66,805	15,000			310,105
						Own Sources						100,000	100,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	9	38,105	39,201	500		100,000	177,806
						Government Grants	9	38,105	39,201	500		100,000	177,806
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19595	LCO	Total Expenditures	9	38,105	39,201	500		100,000	177,806
						Government Grants	9	38,105	39,201	500		100,000	177,806
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	26	92,556	28,400	2,000		250,000	372,956
						Government Grants	26	92,556	28,400	2,000		60,000	182,956
						Own Sources						190,000	190,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				47019	Agriculture	Total Expenditures	26	92,556	28,400	2,000		250,000	372,956
						Government Grants	26	92,556	28,400	2,000		60,000	182,956
						Own Sources						190,000	190,000
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	8	36,056	12,400			150,000	198,456
						Government Grants	8	36,056	12,400			50,000	98,456
						Own Sources						100,000	100,000
						External Financing							
						Financing by Borrowing							
				48019	Economic Development Plann	Total Expenditures	8	36,056	12,400			150,000	198,456
						Government Grants	8	36,056	12,400			50,000	98,456
						Own Sources						100,000	100,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	22	94,710	21,200			85,000	200,910
						Government Grants	22	94,710	21,200				115,910
						Own Sources						85,000	85,000
						External Financing							
						Financing by Borrowing							
				65095	Cadastre Services	Total Expenditures	18	73,210	14,500			70,000	157,710
						Government Grants	18	73,210	14,500				87,710
						Own Sources						70,000	70,000
						External Financing							
						Financing by Borrowing							
				65495	Legal Affairs	Total Expenditures	4	21,500	6,700			15,000	43,200
						Government Grants	4	21,500	6,700				28,200
						Own Sources						15,000	15,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviroi			Total Expenditures	13	59,800	20,000			90,000	169,800
						Government Grants	13	59,800	20,000				79,800
						Own Sources						90,000	90,000
						External Financing							
						Financing by Borrowing							
				66100	Spatial and Regulatory Planni	Total Expenditures	13	59,800	20,000			90,000	169,800
						Government Grants	13	59,800	20,000				79,800
						Own Sources						90,000	90,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	356	1,807,015	487,600	105,714		100,000	2,500,329
						Government Grants	356	1,736,901	297,266	105,714		50,000	2,189,881
						Own Sources		70,114	190,334			50,000	310,448
						External Financing							
						Financing by Borrowing							
				73028	Administration	Total Expenditures	6	29,000	20,000	6,500			55,500
						Government Grants	6	29,000	20,000	6,500			55,500
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				74100	Health primary care services	Total Expenditures	350	1,778,015	467,600	99,214		100,000	2,444,829
						Government Grants	350	1,707,901	277,266	99,214		50,000	2,134,381
						Own Sources		70,114	190,334			50,000	310,448
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	19	86,000	35,300	6,500	30,000	30,000	187,800
						Government Grants	19	86,000	35,300	6,500			127,800
						Own Sources					30,000	30,000	60,000
						External Financing							
						Financing by Borrowing							
				75591	Social Services-Pejë	Total Expenditures	19	86,000	35,300	6,500	30,000	30,000	187,800
						Government Grants	19	86,000	35,300	6,500			127,800
						Own Sources					30,000	30,000	60,000
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	50	195,700	170,000	70,000		180,000	615,700
						Government Grants	50	195,700	70,000	70,000		30,000	365,700
						Own Sources			100,000			150,000	250,000
						External Financing							
						Financing by Borrowing							
				85019	Cultural Services	Total Expenditures	50	195,700	170,000	70,000		180,000	615,700
						Government Grants	50	195,700	70,000	70,000		30,000	365,700
						Own Sources			100,000			150,000	250,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,522	7,060,932	852,663	130,000		362,000	8,405,595
						Government Grants	1,522	7,010,812	315,697	124,000		70,249	7,520,758
						Own Sources		50,120	536,966	6,000		291,751	884,837
						External Financing							
						Financing by Borrowing							
				92095	Administration	Total Expenditures	14	60,326	550,000	6,000		362,000	978,326
						Government Grants	14	60,326	122,914	6,000		70,249	259,489
						Own Sources			427,086			291,751	718,837
						External Financing							
						Financing by Borrowing							
				92570	Preprimary education and kin	Total Expenditures	60	240,058	78,176	11,000			329,233
						Government Grants	60	240,058	8,176	5,000			253,233
						Own Sources			70,000	6,000			76,000
						External Financing							
						Financing by Borrowing							
				93540	Primary Education	Total Expenditures	1,005	4,475,545	135,909	70,277			4,681,730
						Government Grants	1,005	4,475,545	135,909	70,277			4,681,730
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94740	Secondary education	Total Expenditures	443	2,285,004	88,579	42,723			2,416,307
						Government Grants	443	2,234,884	48,699	42,723			2,326,307
						Own Sources		50,120	39,880				90,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total	
a	b	c	d		e	f	g	h	i	j	k	i	m	
636	Junik					Total Expenditures	153	783,150	127,873	32,006	7,000	231,296	1,181,325	
						Government Grants	153	773,150	123,873	32,006		163,046	1,092,075	
						Own Sources		10,000	4,000		7,000	68,250	89,250	
						External Financing								
		160	Mayor Office			Total Expenditures	9	58,032	12,000	600	7,000		77,632	
						Government Grants	9	57,532	11,000	600		69,132		
						Own Sources		500	1,000		7,000	8,500		
						External Financing								
				16020	Office of Mayor		Total Expenditures	9	58,032	12,000	600	7,000		77,632
							Government Grants	9	57,532	11,000	600		69,132	
							Own Sources		500	1,000		7,000	8,500	
							External Financing							
							Total Expenditures							
							Government Grants							
							Own Sources							
							External Financing							
		163	Administration			Total Expenditures	13	56,720	46,000	9,000			111,720	
						Government Grants	13	56,720	43,000	9,000		108,720		
						Own Sources			3,000			3,000		
						External Financing								
							Total Expenditures							
							Government Grants							
							Own Sources							
							External Financing							
				16320	Administration		Total Expenditures	13	56,720	46,000	9,000		111,720	
							Government Grants	13	56,720	43,000	9,000		108,720	
							Own Sources			3,000			3,000	
							External Financing							
							Total Expenditures							
							Government Grants							
							Own Sources							
							External Financing							
		169	Office of Municipal Assembl			Total Expenditures		50,400	2,000				52,400	
						Government Grants		47,200	2,000			49,200		
						Own Sources		3,200				3,200		
						External Financing								
							Total Expenditures							
							Government Grants							
							Own Sources							
							External Financing							
				16920	Office of Municipal Assembly		Total Expenditures		50,400	2,000			52,400	
							Government Grants		47,200	2,000			49,200	
							Own Sources		3,200				3,200	
							External Financing							
							Total Expenditures							
							Government Grants							
							Own Sources							
							External Financing							
		175	Budget and Finance			Total Expenditures	8	39,193	6,000	500			45,693	
						Government Grants	8	39,193	6,000	500		45,693		
						Own Sources								
						External Financing								
							Total Expenditures							
							Government Grants							
							Own Sources							
							External Financing							
				17520	Budgeting		Total Expenditures	8	39,193	6,000	500		45,693	
							Government Grants	8	39,193	6,000	500		45,693	
							Own Sources							
							External Financing							
							Total Expenditures							
							Government Grants							
							Own Sources							
							External Financing							
		180	Public Services Civil Protec			Total Expenditures	9	44,800	6,000	6,621		36,143	93,564	
						Government Grants	9	43,600	6,000	6,621		27,000	83,221	
						Own Sources		1,200				9,143	10,343	
						External Financing								
							Total Expenditures							
							Government Grants							
							Own Sources							
							External Financing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				18020	Road Infrastructure	Total Expenditures	9	44,800	6,000	6,621		36,143	93,564
						Government Grants	9	43,600	6,000	6,621		27,000	83,221
						Own Sources		1,200				9,143	10,343
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	1	5,100					5,100
						Government Grants	1	5,100					5,100
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19600	LCO	Total Expenditures	1	5,100					5,100
						Government Grants	1	5,100					5,100
						Own Sources							
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	12	48,042	7,000	400		149,153	204,595
						Government Grants	12	48,042	7,000	400		90,046	145,488
						Own Sources						59,107	59,107
						External Financing							
						Financing by Borrowing							
				48020	Economic Development Plann	Total Expenditures	12	48,042	7,000	400		149,153	204,595
						Government Grants	12	48,042	7,000	400		90,046	145,488
						Own Sources						59,107	59,107
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	7	34,120	4,000	400		46,000	84,520
						Government Grants	7	34,120	4,000	400		46,000	84,520
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66405	Urban Planning and Inspectio	Total Expenditures	7	34,120	4,000	400		46,000	84,520
						Government Grants	7	34,120	4,000	400		46,000	84,520
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	25	126,157	21,500	6,385			154,042
						Government Grants	25	125,057	21,500	6,385			152,942
						Own Sources		1,100					1,100
						External Financing							
						Financing by Borrowing							
				73029	Administration	Total Expenditures	2	11,101	3,000	250			14,351
						Government Grants	2	11,101	3,000	250			14,351
						Own Sources							
						External Financing							
						Financing by Borrowing							
				74200	Health primary care services	Total Expenditures	23	115,056	18,500	6,135			139,691
						Government Grants	23	113,956	18,500	6,135			138,591
						Own Sources		1,100					1,100
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		755	Social and Residential Serv			Total Expenditures	2	8,386	3,000	1,300			12,686
						Government Grants	2	8,386	3,000	1,300			12,686
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75596	Social Services-Junik	Total Expenditures	2	8,386	3,000	1,300			12,686
						Government Grants	2	8,386	3,000	1,300			12,686
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	67	312,200	20,373	6,800			339,373
						Government Grants	67	308,200	20,373	6,800			335,373
						Own Sources		4,000					4,000
						External Financing							
						Financing by Borrowing							
				92100	Administration	Total Expenditures	4	21,248	5,523	300			27,071
						Government Grants	4	21,248	5,523	300			27,071
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93570	Primary Education	Total Expenditures	47	205,252	9,550	4,000			218,802
						Government Grants	47	202,752	9,550	4,000			216,302
						Own Sources		2,500					2,500
						External Financing							
						Financing by Borrowing							
				94770	Secondary education	Total Expenditures	16	85,700	5,300	2,500			93,500
						Government Grants	16	84,200	5,300	2,500			92,000
						Own Sources		1,500					1,500
						External Financing							
						Financing by Borrowing							
641	Leposavic					Total Expenditures	470	1,545,223	238,274	42,186	5,000	1,153,159	2,983,842
						Government Grants	470	1,545,223	235,974	32,186		1,153,159	2,966,542
						Own Sources			2,300	10,000	5,000		17,300
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	109	347,988	34,151	22,186	5,000	21,593	430,918
						Government Grants	109	347,988	34,151	12,186		21,593	415,918
						Own Sources				10,000	5,000		15,000
						External Financing							
						Financing by Borrowing							
				16321	Administration	Total Expenditures	109	347,988	34,151	22,186	5,000	21,593	430,918
						Government Grants	109	347,988	34,151	12,186		21,593	415,918
						Own Sources				10,000	5,000		15,000
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	16	76,000	7,780	4,500			88,280
						Government Grants	16	76,000	7,780	4,500			88,280
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				18101	Water Management	Total Expenditures	1	4,000	2,000	500			6,500
						Government Grants	1	4,000	2,000	500			6,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18425	Fire Prevention and Inspection	Total Expenditures	15	72,000	5,780	4,000			81,780
						Government Grants	15	72,000	5,780	4,000			81,780
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	7	21,014	19,300	2,500		924,021	966,835
						Government Grants	7	21,014	17,000	2,500		924,021	964,535
						Own Sources			2,300				2,300
						External Financing							
						Financing by Borrowing							
				19605	LCO	Total Expenditures	7	21,014	19,300	2,500		924,021	966,835
						Government Grants	7	21,014	17,000	2,500		924,021	964,535
						Own Sources			2,300				2,300
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	3	11,500	129,743	6,000		157,545	304,788
						Government Grants	3	11,500	129,743	6,000		157,545	304,788
						Own Sources							
						External Financing							
						Financing by Borrowing							
				74250	Health primary care services	Total Expenditures	3	11,500	129,743	6,000		157,545	304,788
						Government Grants	3	11,500	129,743	6,000		157,545	304,788
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	6	13,500	3,000	1,000			17,500
						Government Grants	6	13,500	3,000	1,000			17,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
				85021	Cultural Services	Total Expenditures	6	13,500	3,000	1,000			17,500
						Government Grants	6	13,500	3,000	1,000			17,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	329	1,075,221	44,300	6,000		50,000	1,175,521
						Government Grants	329	1,075,221	44,300	6,000		50,000	1,175,521
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92610	Preprimary education and kin	Total Expenditures	17	71,500	4,300	1,500			77,300
						Government Grants	17	71,500	4,300	1,500			77,300
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				93600	Primary Education	Total Expenditures	312	1,003,721	40,000	4,500		50,000	1,098,221
						Government Grants	312	1,003,721	40,000	4,500		50,000	1,098,221
						Own Sources							
						External Financing							
						Financing by Borrowing							
642	Mitrovica					Total Expenditures	1,970	8,892,313	1,934,231	402,740	877,000	2,519,143	14,625,427
						Government Grants	1,970	8,822,313	867,733	371,801	515,159	1,735,985	12,312,991
						Own Sources		70,000	1,066,498	30,939	361,841	783,158	2,312,436
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	20	172,350	183,642		64,841		420,833
						Government Grants	20	172,350	53,182		30,000		255,532
						Own Sources			130,460		34,841		165,301
						External Financing							
						Financing by Borrowing							
				16022	Office of Mayor	Total Expenditures	20	172,350	183,642		64,841		420,833
						Government Grants	20	172,350	53,182		30,000		255,532
						Own Sources			130,460		34,841		165,301
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	82	281,381	210,060	55,160	391,159		937,760
						Government Grants	82	281,381	103,370	50,001	231,159		665,911
						Own Sources			106,690	5,159	160,000		271,849
						External Financing							
						Financing by Borrowing							
				16322	Administration	Total Expenditures	72	237,401	192,310	55,160	85,000		569,871
						Government Grants	72	237,401	85,620	50,001	75,000		448,022
						Own Sources			106,690	5,159	10,000		121,849
						External Financing							
						Financing by Borrowing							
				16522	Gender Affairs	Total Expenditures	2	8,380	6,250		10,000		24,630
						Government Grants	2	8,380	6,250		10,000		24,630
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16562	European Integration	Total Expenditures	8	35,600	11,500		296,159		343,259
						Government Grants	8	35,600	11,500		146,159		193,259
						Own Sources					150,000		150,000
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	30	115,600	42,834			50,000	208,434
						Government Grants	30	115,600	42,834			20,000	178,434
						Own Sources						30,000	30,000
						External Financing							
						Financing by Borrowing							
				16643	Inspections	Total Expenditures	30	115,600	42,834			50,000	208,434
						Government Grants	30	115,600	42,834			20,000	178,434
						Own Sources						30,000	30,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		167	Procurement			Total Expenditures	7	30,334	7,310				37,644
						Government Grants	7	30,334	7,310				37,644
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16810	Procurement	Total Expenditures	7	30,334	7,310				37,644
						Government Grants	7	30,334	7,310				37,644
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assembl			Total Expenditures	4	139,217	11,650		20,000	10,000	180,867
						Government Grants	4	139,217	11,650		20,000		170,867
						Own Sources						10,000	10,000
						External Financing							
						Financing by Borrowing							
				16922	Office of Municipal Assembly	Total Expenditures	4	139,217	11,650		20,000	10,000	180,867
						Government Grants	4	139,217	11,650		20,000		170,867
						Own Sources						10,000	10,000
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	39	178,184	516,534			335,098	1,029,816
						Government Grants	39	178,184	64,856			219,598	462,638
						Own Sources			451,678			115,500	567,178
						External Financing							
						Financing by Borrowing							
				17522	Budgeting	Total Expenditures	39	178,184	516,534			335,098	1,029,816
						Government Grants	39	178,184	64,856			219,598	462,638
						Own Sources			451,678			115,500	567,178
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	45	207,831	31,444	10,800	50,000	20,000	320,075
						Government Grants	45	207,831	31,444	10,800	50,000	10,000	310,075
						Own Sources						10,000	10,000
						External Financing							
						Financing by Borrowing							
				18310	Firefighting and Inspections	Total Expenditures	37	184,521	20,390	10,800			215,711
						Government Grants	37	184,521	20,390	10,800			215,711
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18466	Management of Natural Disas	Total Expenditures	8	23,310	11,054		50,000	20,000	104,364
						Government Grants	8	23,310	11,054		50,000	10,000	94,364
						Own Sources						10,000	10,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	7	26,064	9,571		15,000		50,635
						Government Grants	7	26,064	9,571		15,000		50,635
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				19610	LCO	Total Expenditures	7	26,064	9,571		15,000		50,635
						Government Grants	7	26,064	9,571	15,000		50,635	
						Own Sources							
						External Financing							
		470	Agriculture Forestry and R		Total Expenditures	24	78,898	56,230		60,000		195,128	
					Government Grants	24	78,898	21,230	30,000		130,128		
					Own Sources			35,000	30,000		65,000		
					External Financing								
				47022	Agriculture	Total Expenditures	7	19,878	8,650		60,000		88,528
						Government Grants	7	19,878	8,650	30,000		58,528	
						Own Sources				30,000		30,000	
						External Financing							
						Total Expenditures							
						Financing by Borrowing							
				47102	Forestry and Inspection	Total Expenditures	17	59,020	47,580				106,600
						Government Grants	17	59,020	12,580			71,600	
						Own Sources			35,000			35,000	
						External Financing							
						Total Expenditures							
						Financing by Borrowing							
		480	Economic Development		Total Expenditures	13	57,525	139,470	85,000		1,446,983	1,728,978	
					Government Grants	13	57,525	41,000	85,000		1,200,887	1,384,412	
					Own Sources			98,470		246,096	344,566		
					External Financing								
						Total Expenditures							
						Financing by Borrowing							
				48022	Economic Development Plann	Total Expenditures	13	57,525	139,470	85,000		1,446,983	1,728,978
						Government Grants	13	57,525	41,000	85,000		1,200,887	1,384,412
						Own Sources			98,470		246,096	344,566	
						External Financing							
						Total Expenditures							
						Financing by Borrowing							
		650	Cadastre and Geodesy		Total Expenditures	20	87,986	28,400			50,000	166,386	
					Government Grants	20	87,986	28,400		50,000	166,386		
					Own Sources								
					External Financing								
						Total Expenditures							
						Financing by Borrowing							
				65110	Cadastre Services	Total Expenditures	20	87,986	28,400			50,000	166,386
						Government Grants	20	87,986	28,400		50,000	166,386	
						Own Sources							
						External Financing							
						Total Expenditures							
						Financing by Borrowing							
		660	Urban Planning and Enviro		Total Expenditures	14	54,989	5,400			568,562	628,951	
					Government Grants	14	54,989	5,400		235,500	295,889		
					Own Sources					333,062	333,062		
					External Financing								
						Total Expenditures							
						Financing by Borrowing							
				66115	Spatial and Regulatory Planni	Total Expenditures	14	54,989	5,400			568,562	628,951
						Government Grants	14	54,989	5,400		235,500	295,889	
						Own Sources					333,062	333,062	
						External Financing							
						Total Expenditures							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		730	Health and Social Welfare			Total Expenditures	302	1,436,391	231,000	78,000	63,000	12,000	1,820,391
						Government Grants	302	1,399,291	158,100	68,000	50,000		1,675,391
						Own Sources		37,100	72,900	10,000	13,000	12,000	145,000
						External Financing							
						Financing by Borrowing							
				73031	Administration	Total Expenditures	6	26,088	8,000		50,000	12,000	96,088
						Government Grants	6	26,088	8,000		50,000		84,088
						Own Sources						12,000	12,000
						External Financing							
						Financing by Borrowing							
				74300	Health primary care services	Total Expenditures	296	1,410,303	223,000	78,000	13,000		1,724,303
						Government Grants	296	1,373,203	150,100	68,000			1,591,303
						Own Sources		37,100	72,900	10,000	13,000		133,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	24	103,277	45,536	6,000	15,000		169,813
						Government Grants	24	103,277	45,536	6,000	15,000		169,813
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75606	Social Services-Mitrovicë	Total Expenditures	24	103,277	45,536	6,000	15,000		169,813
						Government Grants	24	103,277	45,536	6,000	15,000		169,813
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	60	213,421	44,200	52,000	198,000	10,000	517,621
						Government Grants	60	213,421	35,000	52,000	74,000		374,421
						Own Sources			9,200		124,000	10,000	143,200
						External Financing							
						Financing by Borrowing							
				85022	Cultural Services	Total Expenditures	60	213,421	44,200	52,000	198,000	10,000	517,621
						Government Grants	60	213,421	35,000	52,000	74,000		374,421
						Own Sources			9,200		124,000	10,000	143,200
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,279	5,708,865	370,950	115,780		16,500	6,212,095
						Government Grants	1,279	5,675,965	208,850	100,000			5,984,815
						Own Sources		32,900	162,100	15,780		16,500	227,280
						External Financing							
						Financing by Borrowing							
				92110	Administration	Total Expenditures	11	41,600	19,503			16,500	77,603
						Government Grants	11	41,600	19,503				61,103
						Own Sources						16,500	16,500
						External Financing							
						Financing by Borrowing							
				92630	Preprimary education and kin	Total Expenditures	44	150,620	80,000	15,780			246,400
						Government Grants	44	150,620					150,620
						Own Sources			80,000	15,780			95,780
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				93630	Primary Education	Total Expenditures	914	3,949,123	166,747	72,650			4,188,520
						Government Grants	914	3,949,123	136,747	72,650			4,158,520
						Own Sources			30,000				30,000
						External Financing							
						Financing by Borrowing							
				94830	Secondary education	Total Expenditures	310	1,567,522	104,700	27,350			1,699,572
						Government Grants	310	1,534,622	52,600	27,350			1,614,572
						Own Sources		32,900	52,100				85,000
						External Financing							
						Financing by Borrowing							
643	Skenderaj					Total Expenditures	1,420	6,054,250	914,480	201,040	205,000	2,920,807	10,295,577
						Government Grants	1,420	6,014,250	766,480	201,040	93,000	2,621,030	9,695,800
						Own Sources		40,000	148,000		112,000	299,777	599,777
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	11	63,000	18,000		17,000	136,000	234,000
						Government Grants	11	63,000	18,000			46,000	127,000
						Own Sources					17,000	90,000	107,000
						External Financing							
						Financing by Borrowing							
				16023	Office of Mayor	Total Expenditures	11	63,000	18,000		17,000	136,000	234,000
						Government Grants	11	63,000	18,000			46,000	127,000
						Own Sources					17,000	90,000	107,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	54	186,500	96,497				282,997
						Government Grants	54	186,500	36,497				222,997
						Own Sources			60,000				60,000
						External Financing							
						Financing by Borrowing							
				16323	Administration	Total Expenditures	54	186,500	96,497				282,997
						Government Grants	54	186,500	36,497				222,997
						Own Sources			60,000				60,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	100,000	5,000				105,000
						Government Grants	0	100,000	5,000				105,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16923	Office of Municipal Assembly	Total Expenditures	0	100,000	5,000				105,000
						Government Grants	0	100,000	5,000				105,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	36	116,000	18,400				134,400
						Government Grants	36	116,000	18,400				134,400
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				17523	Budgeting	Total Expenditures	36	116,000	18,400				134,400
						Government Grants	36	116,000	18,400				134,400
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	39	182,000	149,000	60,500	5,000	15,000	411,500
						Government Grants	39	182,000	81,000	60,500		15,000	338,500
						Own Sources			68,000		5,000		73,000
						External Financing							
						Financing by Borrowing							
				18023	Road Infrastructure	Total Expenditures	39	182,000	149,000	60,500	5,000	15,000	411,500
						Government Grants	39	182,000	81,000	60,500		15,000	338,500
						Own Sources			68,000		5,000		73,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	8	30,500	7,000	1,000			38,500
						Government Grants	8	30,500	7,000	1,000			38,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19615	LCO	Total Expenditures	8	30,500	7,000	1,000			38,500
						Government Grants	8	30,500	7,000	1,000			38,500
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	16	55,000	17,500		30,000		102,500
						Government Grants	16	55,000	17,500				72,500
						Own Sources					30,000		30,000
						External Financing							
						Financing by Borrowing							
				47023	Agriculture	Total Expenditures	16	55,000	17,500		30,000		102,500
						Government Grants	16	55,000	17,500				72,500
						Own Sources					30,000		30,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	17	57,000	7,000			5,000	69,000
						Government Grants	17	57,000	7,000			5,000	69,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65315	Geodesy Services	Total Expenditures	17	57,000	7,000			5,000	69,000
						Government Grants	17	57,000	7,000			5,000	69,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviroi			Total Expenditures	10	36,000	7,000			2,272,557	2,315,557
						Government Grants	10	36,000	7,000			2,062,780	2,105,780
						Own Sources						209,777	209,777
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
				66620	Environmental Planning and I	Total Expenditures	10	36,000	7,000			2,272,557	2,315,557
						Government Grants	10	36,000	7,000			2,062,780	2,105,780
						Own Sources						209,777	209,777
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	186	883,500	101,207	35,000	40,000	132,250	1,191,957
						Government Grants	186	864,000	101,207	35,000	40,000	132,250	1,172,457
						Own Sources		19,500					19,500
						External Financing							
						Financing by Borrowing							
				73032	Administration	Total Expenditures	10	39,000	8,000				47,000
						Government Grants	10	39,000	8,000				47,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				74400	Health primary care services	Total Expenditures	176	844,500	93,207	35,000	40,000	132,250	1,144,957
						Government Grants	176	825,000	93,207	35,000	40,000	132,250	1,125,457
						Own Sources		19,500					19,500
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	30	130,250	68,500	18,500	3,000	10,000	230,250
						Government Grants	30	130,250	68,500	18,500	3,000	10,000	230,250
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75611	Social Services-Skenderaj	Total Expenditures	17	70,250	18,500	8,500			97,250
						Government Grants	17	70,250	18,500	8,500			97,250
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75612	Residential Services-Skender	Total Expenditures	13	60,000	50,000	10,000	3,000	10,000	133,000
						Government Grants	13	60,000	50,000	10,000	3,000	10,000	133,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	22	73,000	11,000	10,000	60,000		154,000
						Government Grants	22	73,000	11,000	10,000			94,000
						Own Sources					60,000		60,000
						External Financing							
						Financing by Borrowing							
				85023	Cultural Services	Total Expenditures	22	73,000	11,000	10,000	60,000		154,000
						Government Grants	22	73,000	11,000	10,000			94,000
						Own Sources					60,000		60,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	991	4,141,500	408,376	76,040	50,000	350,000	5,025,916
						Government Grants	991	4,121,000	388,376	76,040	50,000	350,000	4,985,416
						Own Sources		20,500	20,000				40,500
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				92115	Administration	Total Expenditures	10	41,500	12,500		50,000		104,000
						Government Grants	10	41,500	12,500		50,000		104,000
						Own Sources							
						External Financing							
				92650	Preprimary education and kin	Financing by Borrowing							
						Total Expenditures	15	55,000	27,876	3,950			86,826
						Government Grants	15	55,000	7,876	3,950			66,826
						Own Sources			20,000			20,000	
				93660	Primary Education	External Financing							
						Financing by Borrowing							
						Total Expenditures	731	2,957,000	263,000	34,590		342,000	3,596,590
						Government Grants	731	2,940,500	263,000	34,590		342,000	3,580,090
				94860	Secondary education	Own Sources		16,500				16,500	
						External Financing							
						Financing by Borrowing							
						Total Expenditures	235	1,088,000	105,000	37,500		8,000	1,238,500
						Government Grants	235	1,084,000	105,000	37,500		8,000	1,234,500
						Own Sources		4,000					4,000
						External Financing							
						Financing by Borrowing							
644	Vushtrri					Total Expenditures	1,573	7,310,541	1,365,862	248,360	266,375	4,228,095	13,419,233
						Government Grants	1,573	7,270,541	986,826	218,360	29,000	3,262,506	11,767,233
						Own Sources		40,000	379,036	30,000	237,375	965,589	1,652,000
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	19	112,945	70,400		54,000		237,345
						Government Grants	19	112,945	39,600				152,545
						Own Sources			30,800		54,000		84,800
						External Financing							
						Financing by Borrowing							
						Total Expenditures	19	112,945	70,400		54,000		237,345
						Government Grants	19	112,945	39,600				152,545
						Own Sources			30,800		54,000		84,800
						External Financing							
						Financing by Borrowing							
						Total Expenditures	33	129,897	114,574			7,922	252,393
						Government Grants	33	129,897	75,450			7,922	213,269
		163	Administration			Own Sources			39,124				39,124
						External Financing							
						Financing by Borrowing							
						Total Expenditures	33	129,897	114,574			7,922	252,393
						Government Grants	33	129,897	75,450			7,922	213,269
						Own Sources			39,124				39,124
						External Financing							
						Financing by Borrowing							
				16324	Administration	Total Expenditures	15	67,655	24,070				91,725
						Government Grants	15	67,655	15,570				83,225
						Own Sources			8,500				8,500
						External Financing							
		166	Inspections			Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16647	Inspections	Total Expenditures	15	67,655	24,070				91,725
						Government Grants	15	67,655	15,570				83,225
						Own Sources			8,500				8,500
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	4	20,060	8,000				28,060
						Government Grants	4	20,060	5,000				25,060
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
				16820	Procurement	Total Expenditures	4	20,060	8,000				28,060
						Government Grants	4	20,060	5,000				25,060
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures		121,577	3,000		2,000		126,577
						Government Grants		121,577	3,000				124,577
						Own Sources					2,000		2,000
						External Financing							
						Financing by Borrowing							
				16924	Office of Municipal Assembly	Total Expenditures		121,577	3,000		2,000		126,577
						Government Grants		121,577	3,000				124,577
						Own Sources					2,000		2,000
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	30	126,100	16,495			5,000	147,595
						Government Grants	30	126,100	13,695				139,795
						Own Sources			2,800			5,000	7,800
						External Financing							
						Financing by Borrowing							
				17524	Budgeting	Total Expenditures	30	126,100	16,495			5,000	147,595
						Government Grants	30	126,100	13,695				139,795
						Own Sources			2,800			5,000	7,800
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	48	229,640	350,568	132,000		899,381	1,611,589
						Government Grants	48	229,640	200,987	102,000		483,381	1,016,008
						Own Sources			149,581	30,000		416,000	595,581
						External Financing							
						Financing by Borrowing							
				18024	Road Infrastructure	Total Expenditures	13	52,503	252,368	132,000		899,381	1,336,252
						Government Grants	13	52,503	138,987	102,000		483,381	776,871
						Own Sources			113,381	30,000		416,000	559,381
						External Financing							
						Financing by Borrowing							
				18428	Fire Prevention and Inspectio	Total Expenditures	31	157,369	72,200				229,569
						Government Grants	31	157,369	45,000				202,369
						Own Sources			27,200				27,200
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				18468	Management of Natural Disas	Total Expenditures	4	19,768	26,000				45,768
						Government Grants	4	19,768	17,000				36,768
						Own Sources			9,000				9,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	9	32,125	4,500	2,542			39,167
						Government Grants	9	32,125	3,500	2,542			38,167
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				19620	LCO	Total Expenditures	9	32,125	4,500	2,542			39,167
						Government Grants	9	32,125	3,500	2,542			38,167
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	16	66,215	25,200			159,000	250,415
						Government Grants	16	66,215	21,200			100,000	187,415
						Own Sources			4,000			59,000	63,000
						External Financing							
						Financing by Borrowing							
				47024	Agriculture	Total Expenditures	16	66,215	25,200			159,000	250,415
						Government Grants	16	66,215	21,200			100,000	187,415
						Own Sources			4,000			59,000	63,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	11	46,315	9,466			150,000	205,781
						Government Grants	11	46,315	5,466			55,000	106,781
						Own Sources			4,000			95,000	99,000
						External Financing							
						Financing by Borrowing							
				65120	Cadastre Services	Total Expenditures	11	46,315	9,466			150,000	205,781
						Government Grants	11	46,315	5,466			55,000	106,781
						Own Sources			4,000			95,000	99,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	9	41,315	8,240			2,435,325	2,484,880
						Government Grants	9	41,315	5,240			2,114,736	2,161,291
						Own Sources			3,000			320,589	323,589
						External Financing							
						Financing by Borrowing							
				66425	Urban Planning and Inspectio	Total Expenditures	9	41,315	8,240			2,435,325	2,484,880
						Government Grants	9	41,315	5,240			2,114,736	2,161,291
						Own Sources			3,000			320,589	323,589
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	210	1,039,037	186,021	30,000	100,000	369,055	1,724,113
						Government Grants	210	1,028,468	145,658	30,000	19,000	369,055	1,592,181
						Own Sources		10,569	40,363		81,000		131,932
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				73033	Administration	Total Expenditures	5	24,000	3,000		100,000		127,000
						Government Grants	5	24,000	3,000		19,000		46,000
						Own Sources					81,000		81,000
						External Financing							
						Financing by Borrowing							
				74450	Health primary care services	Total Expenditures	205	1,015,037	183,021	30,000		369,055	1,597,113
						Government Grants	205	1,004,468	142,658	30,000		369,055	1,546,181
						Own Sources		10,569	40,363				50,932
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	12	49,342	22,100	3,000			74,442
						Government Grants	12	49,342	22,100	3,000			74,442
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75616	Social Services-Vushtrri	Total Expenditures	12	49,342	22,100	3,000			74,442
						Government Grants	12	49,342	22,100	3,000			74,442
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	37	137,035	31,436		85,375	105,000	358,846
						Government Grants	37	137,035	20,075		10,000	35,000	202,110
						Own Sources			11,361		75,375	70,000	156,736
						External Financing							
						Financing by Borrowing							
				85024	Cultural Services	Total Expenditures	37	137,035	31,436		85,375	105,000	358,846
						Government Grants	37	137,035	20,075		10,000	35,000	202,110
						Own Sources			11,361		75,375	70,000	156,736
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,120	5,091,283	491,792	80,818	25,000	97,412	5,786,305
						Government Grants	1,120	5,061,852	410,285	80,818		97,412	5,650,367
						Own Sources		29,431	81,507		25,000		135,938
						External Financing							
						Financing by Borrowing							
				92120	Administration	Total Expenditures	9	41,056	100,000		25,000		166,056
						Government Grants	9	41,056	65,000				106,056
						Own Sources			35,000		25,000		60,000
						External Financing							
						Financing by Borrowing							
				92670	Preprimary education and kin	Total Expenditures	28	105,175	44,239	8,780			158,194
						Government Grants	28	101,452	7,962	8,780			118,194
						Own Sources		3,723	36,277				40,000
						External Financing							
						Financing by Borrowing							
				93690	Primary Education	Total Expenditures	861	3,790,758	268,315	54,753		87,412	4,201,238
						Government Grants	861	3,790,758	268,315	54,753		87,412	4,201,238
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				94890	Secondary education	Total Expenditures	222	1,154,294	79,238	17,285		10,000	1,260,817
						Government Grants	222	1,128,586	69,008	17,285		10,000	1,224,879
						Own Sources		25,708	10,230				35,938
						External Financing							
						Financing by Borrowing							
645	Zubin Potok					Total Expenditures	337	1,140,176	147,958	34,394	10,000	618,018	1,950,546
						Government Grants	337	1,140,176	142,208	34,394		618,018	1,934,796
						Own Sources			5,750		10,000		15,750
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	3	21,000	11,563	4,394		300,000	336,957
						Government Grants	3	21,000	11,563	4,394		300,000	336,957
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16025	Office of Mayor	Total Expenditures	3	21,000	11,563	4,394		300,000	336,957
						Government Grants	3	21,000	11,563	4,394		300,000	336,957
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	90	293,000	17,858	3,000	10,000		323,858
						Government Grants	90	293,000	12,108	3,000			308,108
						Own Sources			5,750		10,000		15,750
						External Financing							
						Financing by Borrowing							
				16325	Administration	Total Expenditures	90	293,000	17,858	3,000	10,000		323,858
						Government Grants	90	293,000	12,108	3,000			308,108
						Own Sources			5,750		10,000		15,750
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	9	35,000	5,299	1,500			41,799
						Government Grants	9	35,000	5,299	1,500			41,799
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17525	Budgeting	Total Expenditures	9	35,000	5,299	1,500			41,799
						Government Grants	9	35,000	5,299	1,500			41,799
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	13	64,000	2,927	1,000			67,927
						Government Grants	13	64,000	2,927	1,000			67,927
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18429	Fire Prevention and Inspection	Total Expenditures	13	64,000	2,927	1,000			67,927
						Government Grants	13	64,000	2,927	1,000			67,927
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		195	Municipal Office of Commu			Total Expenditures	7	29,000	24,000	2,000		90,000	145,000
						Government Grants	7	29,000	24,000	2,000		90,000	145,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19625	LCO	Total Expenditures	7	29,000	24,000	2,000		90,000	145,000
						Government Grants	7	29,000	24,000	2,000		90,000	145,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	9	35,900	3,915	500			40,315
						Government Grants	9	35,900	3,915	500			40,315
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66430	Urban Planning and Inspectio	Total Expenditures	9	35,900	3,915	500			40,315
						Government Grants	9	35,900	3,915	500			40,315
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	4	9,500	10,907	3,000		150,000	173,407
						Government Grants	4	9,500	10,907	3,000		150,000	173,407
						Own Sources							
						External Financing							
						Financing by Borrowing							
				74500	Health primary care services	Total Expenditures	4	9,500	10,907	3,000		150,000	173,407
						Government Grants	4	9,500	10,907	3,000		150,000	173,407
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	202	652,776	71,489	19,000		78,018	821,283
						Government Grants	202	652,776	71,489	19,000		78,018	821,283
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92690	Preprimary education and kin	Total Expenditures	39	120,944	9,927	4,000			134,871
						Government Grants	39	120,944	9,927	4,000			134,871
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93720	Primary Education	Total Expenditures	122	398,000	46,562	10,000		78,018	532,580
						Government Grants	122	398,000	46,562	10,000		78,018	532,580
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94920	Secondary education	Total Expenditures	41	133,832	15,000	5,000			153,832
						Government Grants	41	133,832	15,000	5,000			153,832
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
646	Zvecan					Total Expenditures	234	837,820	129,534	14,700	10,000	836,573	1,828,627
						Government Grants	234	837,820	117,134	14,700	10,000	836,573	1,816,227
						Own Sources			12,400				12,400
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	2	15,939	3,900				19,839
						Government Grants	2	15,939	3,900				19,839
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16026	Office of Mayor	Total Expenditures	2	15,939	3,900				19,839
						Government Grants	2	15,939	3,900				19,839
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	32	107,500	25,800	4,500			137,800
						Government Grants	32	107,500	13,400	4,500			125,400
						Own Sources			12,400				12,400
						External Financing							
						Financing by Borrowing							
				16326	Administration	Total Expenditures	32	107,500	25,800	4,500			137,800
						Government Grants	32	107,500	13,400	4,500			125,400
						Own Sources			12,400				12,400
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	1	5,115	700				5,815
						Government Grants	1	5,115	700				5,815
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16830	Procurement	Total Expenditures	1	5,115	700				5,815
						Government Grants	1	5,115	700				5,815
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	9	32,450	1,080				33,530
						Government Grants	9	32,450	1,080				33,530
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17526	Budgeting	Total Expenditures	9	32,450	1,080				33,530
						Government Grants	9	32,450	1,080				33,530
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	9	32,977	38,400	2,000	10,000	718,387	801,764
						Government Grants	9	32,977	38,400	2,000	10,000	718,387	801,764
						Own Sources							
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				19630	LCO	Total Expenditures	9	32,977	38,400	2,000	10,000	718,387	801,764
						Government Grants	9	32,977	38,400	2,000	10,000	718,387	801,764
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and R			Total Expenditures	1	6,615	800				7,415
						Government Grants	1	6,615	800				7,415
						Own Sources							
						External Financing							
						Financing by Borrowing							
				47026	Agriculture	Total Expenditures	1	6,615	800				7,415
						Government Grants	1	6,615	800				7,415
						Own Sources							
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	1	6,615	820				7,435
						Government Grants	1	6,615	820				7,435
						Own Sources							
						External Financing							
						Financing by Borrowing							
				48026	Economic Development Plann	Total Expenditures	1	6,615	820				7,435
						Government Grants	1	6,615	820				7,435
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	7	27,565	2,370				29,935
						Government Grants	7	27,565	2,370				29,935
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66435	Urban Planning and Inspectio	Total Expenditures	7	27,565	2,370				29,935
						Government Grants	7	27,565	2,370				29,935
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	5	17,200	27,164	3,000		118,186	165,550
						Government Grants	5	17,200	27,164	3,000		118,186	165,550
						Own Sources							
						External Financing							
						Financing by Borrowing							
				74550	Health primary care services	Total Expenditures	5	17,200	27,164	3,000		118,186	165,550
						Government Grants	5	17,200	27,164	3,000		118,186	165,550
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	167	585,844	28,500	5,200			619,544
						Government Grants	167	585,844	28,500	5,200			619,544
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				92710	Preprimary education and kin	Total Expenditures	42	150,688	1,500	1,000			153,188
						Government Grants	42	150,688	1,500	1,000			153,188
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93750	Primary Education	Total Expenditures	105	363,762	25,000	3,200			391,962
						Government Grants	105	363,762	25,000	3,200			391,962
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94950	Secondary education	Total Expenditures	20	71,394	2,000	1,000			74,394
						Government Grants	20	71,394	2,000	1,000			74,394
						Own Sources							
						External Financing							
						Financing by Borrowing							
647	Administrative Office					Total Expenditures	747	2,520,000	475,990	39,072	110,000	933,594	4,078,656
						Government Grants	747	2,520,000	430,590	39,072	50,000	933,594	3,973,256
						Own Sources			45,400		60,000		105,400
						External Financing							
						Financing by Borrowing							
		160	Office of Mayor			Total Expenditures	6	39,214	19,168		110,000		168,382
						Government Grants	6	39,214	19,168		50,000		108,382
						Own Sources					60,000		60,000
						External Financing							
						Financing by Borrowing							
				16038	Office of Mayor	Total Expenditures	6	39,214	19,168		110,000		168,382
						Government Grants	6	39,214	19,168		50,000		108,382
						Own Sources					60,000		60,000
						External Financing							
						Financing by Borrowing							
		163	Administration and Person			Total Expenditures	15	57,213	234,700	18,500			310,413
						Government Grants	15	57,213	189,300	18,500			265,013
						Own Sources			45,400				45,400
						External Financing							
						Financing by Borrowing							
				16338	Administration	Total Expenditures	15	57,213	234,700	18,500			310,413
						Government Grants	15	57,213	189,300	18,500			265,013
						Own Sources			45,400				45,400
						External Financing							
						Financing by Borrowing							
		175	Budget and Finances			Total Expenditures	10	49,207					49,207
						Government Grants	10	49,207					49,207
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17538	Budget	Total Expenditures	10	49,207					49,207
						Government Grants	10	49,207					49,207
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		180	Public Services,Civil Protec			Total Expenditures	42	152,417	129,356	5,500		625,315	912,588
						Government Grants	42	152,417	129,356	5,500		625,315	912,588
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18198	Public infrastructure	Total Expenditures	12	52,017	100,000			625,315	777,332
						Government Grants	12	52,017	100,000			625,315	777,332
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18442	Firefighters and Inspection	Total Expenditures	30	100,400	29,356	5,500			135,256
						Government Grants	30	100,400	29,356	5,500			135,256
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of commu			Total Expenditures	7	24,560	11,000				35,560
						Government Grants	7	24,560	11,000				35,560
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19890	Municipal Office of communiti	Total Expenditures	7	24,560	11,000				35,560
						Government Grants	7	24,560	11,000				35,560
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	10	44,541					44,541
						Government Grants	10	44,541					44,541
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66195	Spatial and Regulatory Planni	Total Expenditures	10	44,541					44,541
						Government Grants	10	44,541					44,541
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Primary Health Care			Total Expenditures	11	58,637	32,194	6,500		218,060	315,391
						Government Grants	11	58,637	32,194	6,500		218,060	315,391
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73047	Administration	Total Expenditures	6	29,027	7,097	6,500		218,060	260,684
						Government Grants	6	29,027	7,097	6,500		218,060	260,684
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75170	Service in Primary Health	Total Expenditures	5	29,610	25,097				54,707
						Government Grants	5	29,610	25,097				54,707
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		755	Social and Residential Serv			Total Expenditures	11	40,194	1,000				41,194
						Government Grants	11	40,194	1,000				41,194
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75686	Social Services-ZAMV	Total Expenditures	11	40,194	1,000				41,194
						Government Grants	11	40,194	1,000				41,194
						Own Sources							
						External Financing							
						Financing by Borrowing							
		770	Secondary Health			Total Expenditures	225	699,000					699,000
						Government Grants	225	699,000					699,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				77190	Secondary Health	Total Expenditures	225	699,000					699,000
						Government Grants	225	699,000					699,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	410	1,355,017	48,572	8,572		90,219	1,502,380
						Government Grants	410	1,355,017	48,572	8,572		90,219	1,502,380
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92190	Administration	Total Expenditures	8	33,075	48,572	8,572		90,219	180,438
						Government Grants	8	33,075	48,572	8,572		90,219	180,438
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92641	Kindergartens North	Total Expenditures	41	155,280					155,280
						Government Grants	41	155,280					155,280
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92645	Primary Education North	Total Expenditures	174	541,235					541,235
						Government Grants	174	541,235					541,235
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94851	Secondary Education North	Total Expenditures	187	625,427					625,427
						Government Grants	187	625,427					625,427
						Own Sources							
						External Financing							
						Financing by Borrowing							
651	Gjilan					Total Expenditures	2,452	11,635,300	3,497,910	627,777	558,800	3,806,055	20,125,842
						Government Grants	2,452	11,537,300	1,378,796	360,000		3,069,746	16,345,842
						Own Sources		98,000	2,119,114	267,777	558,800	736,309	3,780,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		160	Mayor Office			Total Expenditures	29	163,112	350,000	12,000	22,000		547,112
						Government Grants	29	163,112	70,000	5,000		238,112	
						Own Sources			280,000	7,000	22,000	309,000	
						External Financing							
						Financing by Borrowing							
				16027	Office of Mayor	Total Expenditures	29	163,112	350,000	12,000	22,000		547,112
						Government Grants	29	163,112	70,000	5,000		238,112	
						Own Sources			280,000	7,000	22,000	309,000	
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	49	207,762	206,848	20,600		435,210	
						Government Grants	49	207,762	50,000	18,000		275,762	
						Own Sources			156,848	2,600		159,448	
						External Financing							
						Financing by Borrowing							
				16327	Administration	Total Expenditures	49	207,762	206,848	20,600		435,210	
						Government Grants	49	207,762	50,000	18,000		275,762	
						Own Sources			156,848	2,600		159,448	
						External Financing							
						Financing by Borrowing							
		166	Inspections			Total Expenditures	20	91,491	68,008	5,377		164,876	
						Government Grants	20	91,491	20,000	3,000		114,491	
						Own Sources			48,008	2,377		50,385	
						External Financing							
						Financing by Borrowing							
				16653	Inspections	Total Expenditures	20	91,491	68,008	5,377		164,876	
						Government Grants	20	91,491	20,000	3,000		114,491	
						Own Sources			48,008	2,377		50,385	
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	9	42,411	10,000	1,500		53,911	
						Government Grants	9	42,411	4,000			46,411	
						Own Sources			6,000	1,500		7,500	
						External Financing							
						Financing by Borrowing							
				16835	Procurement	Total Expenditures	9	42,411	10,000	1,500		53,911	
						Government Grants	9	42,411	4,000			46,411	
						Own Sources			6,000	1,500		7,500	
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures		175,000	25,000			200,000	
						Government Grants		175,000	6,000			181,000	
						Own Sources			19,000			19,000	
						External Financing							
						Financing by Borrowing							
				16927	Office of Municipal Assembly	Total Expenditures		175,000	25,000			200,000	
						Government Grants		175,000	6,000			181,000	
						Own Sources			19,000			19,000	
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		175	Budget and Finance			Total Expenditures	30	135,098	50,000	9,000			194,098
						Government Grants	30	135,098	20,000	6,000			161,098
						Own Sources			30,000	3,000			33,000
						External Financing							
						Financing by Borrowing							
				17527	Budgeting	Total Expenditures	30	135,098	50,000	9,000			194,098
						Government Grants	30	135,098	20,000	6,000			161,098
						Own Sources			30,000	3,000			33,000
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	55	273,527	488,800	158,800		1,000,000	1,921,127
						Government Grants	55	273,527	120,000	55,000		800,000	1,248,527
						Own Sources			368,800	103,800		200,000	672,600
						External Financing							
						Financing by Borrowing							
				18187	Public Infrastructure	Total Expenditures	12	53,855	281,000	150,000		1,000,000	1,484,855
						Government Grants	12	53,855	60,000	50,000		800,000	963,855
						Own Sources			221,000	100,000		200,000	521,000
						External Financing							
						Financing by Borrowing							
				18431	Fire Prevention and Inspection	Total Expenditures	43	219,672	207,800	8,800			436,272
						Government Grants	43	219,672	60,000	5,000			284,672
						Own Sources			147,800	3,800			151,600
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	5	23,007	6,500	1,000			30,507
						Government Grants	5	23,007	3,000	1,000			27,007
						Own Sources			3,500				3,500
						External Financing							
						Financing by Borrowing							
				19635	LCO	Total Expenditures	5	23,007	6,500	1,000			30,507
						Government Grants	5	23,007	3,000	1,000			27,007
						Own Sources			3,500				3,500
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	25	98,606	35,000	10,000	180,000	80,000	403,606
						Government Grants	25	98,606	12,000	6,000		60,000	176,606
						Own Sources			23,000	4,000	180,000	20,000	227,000
						External Financing							
						Financing by Borrowing							
				47027	Agriculture	Total Expenditures	25	98,606	35,000	10,000	180,000	80,000	403,606
						Government Grants	25	98,606	12,000	6,000		60,000	176,606
						Own Sources			23,000	4,000	180,000	20,000	227,000
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	11	49,963	85,000	5,000		2,178,055	2,318,018
						Government Grants	11	49,963	15,000	3,000		1,831,746	1,899,709
						Own Sources			70,000	2,000		346,309	418,309
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				48027	Economic Development Plann	Total Expenditures	11	49,963	85,000	5,000		2,178,055	2,318,018
						Government Grants	11	49,963	15,000	3,000		1,831,746	1,899,709
						Own Sources			70,000	2,000		346,309	418,309
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	26	109,290	35,000	8,000			152,290
						Government Grants	26	109,290	12,000	5,000			126,290
						Own Sources			23,000	3,000			26,000
						External Financing							
						Financing by Borrowing							
				65335	Civile Protection,Emergency	Total Expenditures	26	109,290	35,000	8,000			152,290
						Government Grants	26	109,290	12,000	5,000			126,290
						Own Sources			23,000	3,000			26,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	17	74,825	35,360	9,500			119,685
						Government Grants	17	74,825	15,000	6,000			95,825
						Own Sources			20,360	3,500			23,860
						External Financing							
						Financing by Borrowing							
				66440	Urban Planning and Inspectio	Total Expenditures	17	74,825	35,360	9,500			119,685
						Government Grants	17	74,825	15,000	6,000			95,825
						Own Sources			20,360	3,500			23,860
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	290	1,562,220	423,584	106,000	105,000	148,000	2,344,804
						Government Grants	290	1,532,220	313,585	84,000		128,000	2,057,805
						Own Sources		30,000	109,999	22,000	105,000	20,000	286,999
						External Financing							
						Financing by Borrowing							
				73036	Administration	Total Expenditures	8	38,220	78,000	8,000	105,000		229,220
						Government Grants	8	38,220	20,000	4,000			62,220
						Own Sources			58,000	4,000	105,000		167,000
						External Financing							
						Financing by Borrowing							
				74600	Health primary care services	Total Expenditures	282	1,524,000	345,584	98,000		148,000	2,115,584
						Government Grants	282	1,494,000	293,585	80,000		128,000	1,995,585
						Own Sources		30,000	51,999	18,000		20,000	119,999
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	18	78,050	13,500	5,000			96,550
						Government Grants	18	78,050	5,000	3,000			86,050
						Own Sources			8,500	2,000			10,500
						External Financing							
						Financing by Borrowing							
				75631	Social Services-Gjilan	Total Expenditures	18	78,050	13,500	5,000			96,550
						Government Grants	18	78,050	5,000	3,000			86,050
						Own Sources			8,500	2,000			10,500
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	l	m
		850	Culture Youth Sports			Total Expenditures	33	131,306	85,000	36,000	201,800		454,106
						Government Grants	33	131,306	25,000	15,000			171,306
						Own Sources			60,000	21,000	201,800		282,800
						External Financing							
						Financing by Borrowing							
				85027	Cultural Services	Total Expenditures	33	131,306	85,000	36,000	201,800		454,106
						Government Grants	33	131,306	25,000	15,000			171,306
						Own Sources			60,000	21,000	201,800		282,800
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,835	8,419,632	1,580,310	240,000	50,000	400,000	10,689,942
						Government Grants	1,835	8,351,632	688,211	150,000		250,000	9,439,843
						Own Sources		68,000	892,099	90,000	50,000	150,000	1,250,099
						External Financing							
						Financing by Borrowing							
				92135	Administration	Total Expenditures	15	70,000	810,310	20,000	50,000	400,000	1,350,310
						Government Grants	15	70,000	198,211	10,000		250,000	528,211
						Own Sources			612,099	10,000	50,000	150,000	822,099
						External Financing							
						Financing by Borrowing							
				92730	Preprimary education and kin	Total Expenditures	81	320,000	200,000	40,000			560,000
						Government Grants	81	320,000	60,000	20,000			400,000
						Own Sources			140,000	20,000			160,000
						External Financing							
						Financing by Borrowing							
				93780	Primary Education	Total Expenditures	1,249	5,537,200	352,000	108,000			5,997,200
						Government Grants	1,249	5,537,200	300,000	70,000			5,907,200
						Own Sources			52,000	38,000			90,000
						External Financing							
						Financing by Borrowing							
				94980	Secondary education	Total Expenditures	490	2,492,432	218,000	72,000			2,782,432
						Government Grants	490	2,424,432	130,000	50,000			2,604,432
						Own Sources		68,000	88,000	22,000			178,000
						External Financing							
						Financing by Borrowing							
652	Kacanik					Total Expenditures	798	3,752,072	559,982	128,757	175,000	1,599,597	6,215,408
						Government Grants	798	3,742,072	449,268	100,957	10,000	1,283,111	5,585,408
						Own Sources		10,000	110,714	27,800	165,000	316,486	630,000
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	13	83,663	47,045		40,000	875,597	1,046,305
						Government Grants	13	83,663	37,045		10,000	775,111	905,819
						Own Sources			10,000		30,000	100,486	140,486
						External Financing							
						Financing by Borrowing							
				16028	Office of Mayor	Total Expenditures	13	83,663	47,045		40,000	875,597	1,046,305
						Government Grants	13	83,663	37,045		10,000	775,111	905,819
						Own Sources			10,000		30,000	100,486	140,486
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total	
a	b	c	d		e	f	g	h	i	j	k	i	m	
		163	Administration			Total Expenditures	27	106,642	49,500	26,500		15,000	197,642	
						Government Grants	27	106,642	33,486	26,500		15,000	181,628	
						Own Sources			16,014			16,014		
						External Financing								
				16328	Administration	Total Expenditures	26	101,867	46,500	26,500	15,000	189,867		
						Government Grants	26	101,867	32,486	26,500	15,000	175,853		
						Own Sources			14,014			14,014		
						External Financing								
					16528	Gender Affairs	Total Expenditures	1	4,775	3,000			7,775	
							Government Grants	1	4,775	1,000			5,775	
							Own Sources			2,000			2,000	
							External Financing							
			Office of Municipal Assem			Total Expenditures	0	81,239	9,000				90,239	
						Government Grants	0	81,239	9,000				90,239	
						Own Sources								
						External Financing								
					16928	Office of Municipal Assembly	Total Expenditures	0	81,239	9,000				90,239
							Government Grants	0	81,239	9,000				90,239
							Own Sources							
							External Financing							
			Budget and Finance			Total Expenditures	14	65,069	10,600				75,669	
						Government Grants	14	65,069	10,600				75,669	
						Own Sources								
						External Financing								
					17528	Budgeting	Total Expenditures	14	65,069	10,600				75,669
							Government Grants	14	65,069	10,600				75,669
							Own Sources							
							External Financing							
		180	Public Services Civil Protec			Total Expenditures	26	126,208	101,800	26,007		190,000	444,015	
						Government Grants	26	126,208	46,600	14,007	165,000	351,815		
						Own Sources			55,200	12,000	25,000	92,200		
						External Financing								
					18028	Road Infrastructure	Total Expenditures	8	34,668	91,800	24,007	190,000	340,475	
							Government Grants	8	34,668	36,600	12,007	165,000	248,275	
							Own Sources			55,200	12,000	25,000	92,200	
							External Financing							
					18432	Fire Prevention and Inspectio	Total Expenditures	18	91,540	10,000	2,000			103,540
							Government Grants	18	91,540	10,000	2,000			103,540
							Own Sources							
							External Financing							
						Financing by Borrowing								

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		195	Municipal Office of Commu			Total Expenditures	1	5,946	4,000				9,946
						Government Grants	1	5,946	2,500				8,446
						Own Sources			1,500				1,500
						External Financing							
						Financing by Borrowing							
				19640	LCO	Total Expenditures	1	5,946	4,000				9,946
						Government Grants	1	5,946	2,500				8,446
						Own Sources			1,500				1,500
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	14	55,862	18,500		70,000	30,000	174,362
						Government Grants	14	55,862	18,500			30,000	104,362
						Own Sources					70,000		70,000
						External Financing							
						Financing by Borrowing							
				47028	Agriculture	Total Expenditures	4	21,650	9,000		70,000	30,000	130,650
						Government Grants	4	21,650	9,000			30,000	60,650
						Own Sources					70,000		70,000
						External Financing							
						Financing by Borrowing							
				47108	Forestry and Inspection	Total Expenditures	10	34,212	9,500				43,712
						Government Grants	10	34,212	9,500				43,712
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	13	58,297	7,000			245,000	310,297
						Government Grants	13	58,297	7,000			105,000	170,297
						Own Sources						140,000	140,000
						External Financing							
						Financing by Borrowing							
				66445	Urban Planning and Inspectio	Total Expenditures	13	58,297	7,000			245,000	310,297
						Government Grants	13	58,297	7,000			105,000	170,297
						Own Sources						140,000	140,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	107	520,734	117,537	20,950		164,000	823,221
						Government Grants	107	520,734	117,537	20,950		125,000	784,221
						Own Sources						39,000	39,000
						External Financing							
						Financing by Borrowing							
				73037	Administration	Total Expenditures	4	20,700	1,200				21,900
						Government Grants	4	20,700	1,200				21,900
						Own Sources							
						External Financing							
						Financing by Borrowing							
				74700	Health primary care services	Total Expenditures	103	500,034	116,337	20,950		164,000	801,321
						Government Grants	103	500,034	116,337	20,950		125,000	762,321
						Own Sources						39,000	39,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		755	Social and Residential Serv			Total Expenditures	8	31,206	8,000	3,000	5,000		47,206
						Government Grants	8	31,206	3,000	3,000			37,206
						Own Sources			5,000		5,000		10,000
						External Financing							
						Financing by Borrowing							
				75637	Residential Services-Kaçanik	Total Expenditures	8	31,206	8,000	3,000	5,000		47,206
						Government Grants	8	31,206	3,000	3,000			37,206
						Own Sources			5,000		5,000		10,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	575	2,617,206	187,000	52,300	60,000	80,000	2,996,506
						Government Grants	575	2,607,206	164,000	36,500		68,000	2,875,706
						Own Sources		10,000	23,000	15,800	60,000	12,000	120,800
						External Financing							
						Financing by Borrowing							
				92140	Administration	Total Expenditures	20	76,822	29,000	9,500	60,000	80,000	255,322
						Government Grants	20	76,822	19,000	7,500		68,000	171,322
						Own Sources			10,000	2,000	60,000	12,000	84,000
						External Financing							
						Financing by Borrowing							
				92750	Preprimary education and kin	Total Expenditures	11	44,726	12,000	6,300			63,026
						Government Grants	11	44,726	10,000	1,500			56,226
						Own Sources			2,000	4,800			6,800
						External Financing							
						Financing by Borrowing							
				93810	Primary Education	Total Expenditures	437	1,943,209	102,000	24,500			2,069,709
						Government Grants	437	1,943,209	97,000	19,500			2,059,709
						Own Sources			5,000	5,000			10,000
						External Financing							
						Financing by Borrowing							
				95010	Secondary education	Total Expenditures	107	552,449	44,000	12,000			608,449
						Government Grants	107	542,449	38,000	8,000			588,449
						Own Sources		10,000	6,000	4,000			20,000
						External Financing							
						Financing by Borrowing							
653	Kamenica					Total Expenditures	1,166	5,311,200	641,365	209,000	183,000	912,921	7,257,486
						Government Grants	1,166	5,253,400	537,452	184,000	168,000	180,134	6,322,986
						Own Sources		57,800	103,913	25,000	15,000	732,787	934,500
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	20	135,000	100,000		50,000	461,821	746,821
						Government Grants	20	135,000	100,000		50,000	65,134	350,134
						Own Sources						396,687	396,687
						External Financing							
						Financing by Borrowing							
				16029	Office of Mayor	Total Expenditures	20	135,000	100,000		50,000	461,821	746,821
						Government Grants	20	135,000	100,000		50,000	65,134	350,134
						Own Sources						396,687	396,687
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		163	Administration			Total Expenditures	38	160,000	35,000		10,000		205,000
						Government Grants	38	160,000	20,000		5,000		185,000
						Own Sources			15,000		5,000		20,000
						External Financing							
						Financing by Borrowing							
				16329	Administration	Total Expenditures	37	155,000	25,000				180,000
						Government Grants	37	155,000	15,000				170,000
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
				16529	Gender Affairs	Total Expenditures	1	5,000	10,000		10,000		25,000
						Government Grants	1	5,000	5,000		5,000		15,000
						Own Sources			5,000		5,000		10,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assembl			Total Expenditures	0	130,000	10,000				140,000
						Government Grants	0	130,000	7,000				137,000
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
				16929	Office of Municipal Assembly	Total Expenditures	0	130,000	10,000				140,000
						Government Grants	0	130,000	7,000				137,000
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	23	98,000	18,000				116,000
						Government Grants	23	98,000	10,000				108,000
						Own Sources			8,000				8,000
						External Financing							
						Financing by Borrowing							
				17529	Budgeting	Total Expenditures	23	98,000	18,000				116,000
						Government Grants	23	98,000	10,000				108,000
						Own Sources			8,000				8,000
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	44	214,000	56,500	100,000		334,100	704,600
						Government Grants	44	214,000	48,000	83,000		90,000	435,000
						Own Sources			8,500	17,000		244,100	269,600
						External Financing							
						Financing by Borrowing							
				18189	Public Infrastructure	Total Expenditures	9	39,000	28,500	100,000		289,100	456,600
						Government Grants	9	39,000	20,000	83,000		65,000	207,000
						Own Sources			8,500	17,000		224,100	249,600
						External Financing							
						Financing by Borrowing							
				18433	Fire Prevention and Inspection	Total Expenditures	27	139,000	20,000				159,000
						Government Grants	27	139,000	20,000				159,000
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				18473	Management of Natural Disas	Total Expenditures	8	36,000	8,000			45,000	89,000
						Government Grants	8	36,000	8,000			25,000	69,000
						Own Sources						20,000	20,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	7	28,000	8,000		3,000		39,000
						Government Grants	7	28,000	8,000		3,000		39,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19645	LCO	Total Expenditures	7	28,000	8,000		3,000		39,000
						Government Grants	7	28,000	8,000		3,000		39,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	14	60,000	23,500			30,000	113,500
						Government Grants	14	60,000	15,000				75,000
						Own Sources			8,500			30,000	38,500
						External Financing							
						Financing by Borrowing							
				47029	Agriculture	Total Expenditures	14	60,000	23,500			30,000	113,500
						Government Grants	14	60,000	15,000				75,000
						Own Sources			8,500			30,000	38,500
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	10	45,000	10,000				55,000
						Government Grants	10	45,000	8,000				53,000
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
				65145	Cadastre Services	Total Expenditures	10	45,000	10,000				55,000
						Government Grants	10	45,000	8,000				53,000
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	18	97,000	22,000			50,000	169,000
						Government Grants	18	97,000	16,000			10,000	123,000
						Own Sources			6,000			40,000	46,000
						External Financing							
						Financing by Borrowing							
				66450	Urban Planning and Inspectio	Total Expenditures	6	33,000	10,000			50,000	93,000
						Government Grants	6	33,000	8,000			10,000	51,000
						Own Sources			2,000			40,000	42,000
						External Financing							
						Financing by Borrowing							
				66650	Planning Develop and Sp Insp	Total Expenditures	12	64,000	12,000				76,000
						Government Grants	12	64,000	8,000				72,000
						Own Sources			4,000				4,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		730	Health and Social Welfare			Total Expenditures	149	795,500	98,000	30,000	10,000		933,500
						Government Grants	149	759,700	67,000	30,000			856,700
						Own Sources		35,800	31,000		10,000		76,800
						External Financing							
						Financing by Borrowing							
				73038	Administration	Total Expenditures	3	14,700	3,000		10,000		27,700
						Government Grants	3	14,700	2,000				16,700
						Own Sources			1,000		10,000		11,000
						External Financing							
						Financing by Borrowing							
				74750	Health primary care services	Total Expenditures	146	780,800	95,000	30,000			905,800
						Government Grants	146	745,000	65,000	30,000			840,000
						Own Sources		35,800	30,000				65,800
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	14	57,552	15,000	6,000			78,552
						Government Grants	14	57,552	12,000	6,000			75,552
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
				75641	Social Services-Kamenicë	Total Expenditures	14	57,552	15,000	6,000			78,552
						Government Grants	14	57,552	12,000	6,000			75,552
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	23	94,000	9,000		30,000		133,000
						Government Grants	23	94,000	6,000		30,000		130,000
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
				85029	Cultural Services	Total Expenditures	23	94,000	9,000		30,000		133,000
						Government Grants	23	94,000	6,000		30,000		130,000
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	806	3,397,148	236,365	73,000	80,000	37,000	3,823,513
						Government Grants	806	3,375,148	220,452	65,000	80,000	15,000	3,755,600
						Own Sources		22,000	15,913	8,000		22,000	67,913
						External Financing							
						Financing by Borrowing							
				92145	Administration	Total Expenditures	11	52,000	45,000	10,000	80,000		187,000
						Government Grants	11	52,000	45,000	5,000	80,000		182,000
						Own Sources				5,000			5,000
						External Financing							
						Financing by Borrowing							
				92770	Preprimary education and kin	Total Expenditures	18	63,450	15,000	5,000			83,450
						Government Grants	18	63,450	10,000	5,000			78,450
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
654	Novoberda			93840	Primary Education	Total Expenditures	576	2,374,698	120,000	37,150		37,000	2,568,848
						Government Grants	576	2,374,698	120,000	37,150		15,000	2,546,848
						Own Sources						22,000	22,000
						External Financing							
						Financing by Borrowing							
					Secondary education	Total Expenditures	201	907,000	56,365	20,850			984,215
						Government Grants	201	885,000	45,452	17,850			948,302
						Own Sources		22,000	10,913	3,000			35,913
						External Financing							
						Financing by Borrowing							
						Total Expenditures	340	1,400,000	167,016	51,000	79,182	373,869	2,071,067
						Government Grants	340	1,400,000	167,016	51,000	79,182	188,541	1,885,739
						Own Sources						185,328	185,328
						External Financing							
						Financing by Borrowing							
					Mayor Office	Total Expenditures	7	53,642	14,000		12,750		80,392
						Government Grants	7	53,642	14,000		12,750		80,392
						Own Sources							
						External Financing							
						Financing by Borrowing							
					Office of Mayor	Total Expenditures	7	53,642	14,000		12,750		80,392
						Government Grants	7	53,642	14,000		12,750		80,392
						Own Sources							
						External Financing							
						Financing by Borrowing							
Administration	Total Expenditures	32	124,312	18,470	16,500			159,282					
	Government Grants	32	124,312	18,470	16,500			159,282					
	Own Sources												
	External Financing												
	Financing by Borrowing												
Administration	Total Expenditures	30	115,162	15,470	16,500			147,132					
	Government Grants	30	115,162	15,470	16,500			147,132					
	Own Sources												
	External Financing												
	Financing by Borrowing												
Communication	Total Expenditures	1	4,300	1,000				5,300					
	Government Grants	1	4,300	1,000				5,300					
	Own Sources												
	External Financing												
	Financing by Borrowing												
Gender Affairs	Total Expenditures	1	4,850	2,000				6,850					
	Government Grants	1	4,850	2,000				6,850					
	Own Sources												
	External Financing												
	Financing by Borrowing												
Inspections	Total Expenditures	5	28,442	5,000				33,442					
	Government Grants	5	28,442	5,000				33,442					
	Own Sources												
	External Financing												
	Financing by Borrowing												

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16659	Inspections	Total Expenditures	5	28,442	5,000				33,442
						Government Grants	5	28,442	5,000				33,442
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assembl			Total Expenditures	0	72,442	6,500				78,942
						Government Grants	0	72,442	6,500				78,942
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16930	Office of Municipal Assembly	Total Expenditures	0	72,442	6,500				78,942
						Government Grants	0	72,442	6,500				78,942
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	7	47,635	8,000				55,635
						Government Grants	7	47,635	8,000				55,635
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17530	Budgeting	Total Expenditures	7	47,635	8,000				55,635
						Government Grants	7	47,635	8,000				55,635
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	13	63,656	8,000			46,320	117,976
						Government Grants	13	63,656	8,000			36,656	108,312
						Own Sources						9,664	9,664
						External Financing							
						Financing by Borrowing							
				18190	Public Infrastructure	Total Expenditures	13	63,656	8,000			46,320	117,976
						Government Grants	13	63,656	8,000			36,656	108,312
						Own Sources						9,664	9,664
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	5	37,309	4,000				41,309
						Government Grants	5	37,309	4,000				41,309
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19650	LCO	Total Expenditures	5	37,309	4,000				41,309
						Government Grants	5	37,309	4,000				41,309
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	10	47,228	6,000		48,432		101,660
						Government Grants	10	47,228	6,000		48,432		101,660
						Own Sources							
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				47030	Agriculture	Total Expenditures	10	47,228	6,000		48,432		101,660
						Government Grants	10	47,228	6,000		48,432		101,660
						Own Sources							
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	4	27,145	5,500			235,029	267,674
						Government Grants	4	27,145	5,500			120,765	153,410
						Own Sources						114,264	114,264
						External Financing							
						Financing by Borrowing							
				48030	Economic Development Plann	Total Expenditures	4	27,145	5,500			235,029	267,674
						Government Grants	4	27,145	5,500			120,765	153,410
						Own Sources						114,264	114,264
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviroi			Total Expenditures	10	45,728	6,000			20,000	71,728
						Government Grants	10	45,728	6,000				51,728
						Own Sources						20,000	20,000
						External Financing							
						Financing by Borrowing							
				66455	Urban Planning and Inspectio	Total Expenditures	10	45,728	6,000			20,000	71,728
						Government Grants	10	45,728	6,000				51,728
						Own Sources						20,000	20,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	43	144,342	11,450	7,000	6,000	27,720	196,512
						Government Grants	43	144,342	11,450	7,000	6,000	13,520	182,312
						Own Sources						14,200	14,200
						External Financing							
						Financing by Borrowing							
				74800	Health primary care services	Total Expenditures	43	144,342	11,450	7,000	6,000	27,720	196,512
						Government Grants	43	144,342	11,450	7,000	6,000	13,520	182,312
						Own Sources						14,200	14,200
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	4	18,500	3,016	3,000	2,000		26,516
						Government Grants	4	18,500	3,016	3,000	2,000		26,516
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75646	Social Services-Novobërdë	Total Expenditures	4	18,500	3,016	3,000	2,000		26,516
						Government Grants	4	18,500	3,016	3,000	2,000		26,516
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	12	41,928	6,000	5,000		8,000	60,928
						Government Grants	12	41,928	6,000	5,000			52,928
						Own Sources						8,000	8,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				85030	Cultural Services	Total Expenditures	12	41,928	6,000	5,000		8,000	60,928
						Government Grants	12	41,928	6,000	5,000			52,928
						Own Sources						8,000	8,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	188	647,691	65,080	19,500	10,000	36,800	779,071
						Government Grants	188	647,691	65,080	19,500	10,000	17,600	759,871
						Own Sources						19,200	19,200
						External Financing							
						Financing by Borrowing							
				92150	Administration	Total Expenditures	8	39,642	5,919	19,500	10,000	36,800	111,861
						Government Grants	8	39,642	5,919	19,500	10,000	17,600	92,661
						Own Sources						19,200	19,200
						External Financing							
						Financing by Borrowing							
				92790	Preprimary education and kin	Total Expenditures	3	10,000					10,000
						Government Grants	3	10,000					10,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93870	Primary Education	Total Expenditures	129	478,049	44,565				522,614
						Government Grants	129	478,049	44,565				522,614
						Own Sources							
						External Financing							
						Financing by Borrowing							
				95070	Secondary education	Total Expenditures	48	120,000	14,596				134,596
						Government Grants	48	120,000	14,596				134,596
						Own Sources							
						External Financing							
						Financing by Borrowing							
655	Shterpca					Total Expenditures	519	1,780,000	290,469	138,471	53,023	873,960	3,135,923
						Government Grants	519	1,766,000	251,928	138,471		675,024	2,831,423
						Own Sources		14,000	38,541		53,023	198,936	304,500
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	14	97,040	16,000		4,000		117,040
						Government Grants	14	97,040	8,000				105,040
						Own Sources			8,000		4,000		12,000
						External Financing							
						Financing by Borrowing							
				16031	Office of Mayor	Total Expenditures	14	97,040	16,000		4,000		117,040
						Government Grants	14	97,040	8,000				105,040
						Own Sources			8,000		4,000		12,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	24	87,381	59,200	19,125			165,706
						Government Grants	24	87,381	47,508	19,125			154,014
						Own Sources			11,692				11,692
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16331	Administration	Total Expenditures	24	87,381	59,200	19,125			165,706
						Government Grants	24	87,381	47,508	19,125			154,014
						Own Sources			11,692				11,692
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assembl			Total Expenditures	0	67,612	5,000				72,612
						Government Grants	0	67,612	5,000				72,612
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16931	Office of Municipal Assembly	Total Expenditures	0	67,612	5,000				72,612
						Government Grants	0	67,612	5,000				72,612
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	12	54,142	7,800				61,942
						Government Grants	12	54,142	7,800				61,942
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17531	Budgeting	Total Expenditures	12	54,142	7,800				61,942
						Government Grants	12	54,142	7,800				61,942
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	9	42,855	35,000	80,000		30,000	187,855
						Government Grants	9	42,855	25,000	80,000		30,000	177,855
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
				18355	Firefighting and Inspections	Total Expenditures	9	42,855	35,000	80,000		30,000	187,855
						Government Grants	9	42,855	25,000	80,000		30,000	177,855
						Own Sources			10,000				10,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	2	10,433	2,000				12,433
						Government Grants	2	10,433	2,000				12,433
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19855	ORC	Total Expenditures	2	10,433	2,000				12,433
						Government Grants	2	10,433	2,000				12,433
						Own Sources							
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	20	75,581	15,000	1,000	37,523	10,000	139,104
						Government Grants	20	75,581	7,151	1,000		10,000	93,732
						Own Sources			7,849		37,523		45,372
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				48031	Economic Development Plann	Total Expenditures	20	75,581	15,000	1,000	37,523	10,000	139,104
						Government Grants	20	75,581	7,151	1,000		10,000	93,732
						Own Sources			7,849		37,523		45,372
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	5	23,370	4,000				27,370
						Government Grants	5	23,370	4,000				27,370
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65155	Cadastre Services	Total Expenditures	5	23,370	4,000				27,370
						Government Grants	5	23,370	4,000				27,370
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	6	28,433	4,000			761,183	793,616
						Government Grants	6	28,433	4,000			568,247	600,680
						Own Sources						192,936	192,936
						External Financing							
						Financing by Borrowing							
				66660	Planning Developm and Sp In	Total Expenditures	6	28,433	4,000			761,183	793,616
						Government Grants	6	28,433	4,000			568,247	600,680
						Own Sources						192,936	192,936
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	28	109,955	18,000	10,000	1,500	42,777	182,232
						Government Grants	28	109,955	17,000	10,000		42,777	179,732
						Own Sources			1,000		1,500		2,500
						External Financing							
						Financing by Borrowing							
				73040	Administration	Total Expenditures	5	23,955	2,000		1,500		27,455
						Government Grants	5	23,955	2,000				25,955
						Own Sources					1,500		1,500
						External Financing							
						Financing by Borrowing							
				74850	Health primary care services	Total Expenditures	23	86,000	16,000	10,000		42,777	154,777
						Government Grants	23	86,000	15,000	10,000		42,777	153,777
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	8	32,646	14,000	2,500			49,146
						Government Grants	8	32,646	14,000	2,500			49,146
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75651	Social Services	Total Expenditures	8	32,646	14,000	2,500			49,146
						Government Grants	8	32,646	14,000	2,500			49,146
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		920	Education and Science			Total Expenditures	271	869,978	64,345	8,000	10,000	30,000	982,323
						Government Grants	271	855,978	64,345	8,000		24,000	952,323
						Own Sources		14,000			10,000	6,000	30,000
						External Financing							
				92155	Administration	Financing by Borrowing							
						Total Expenditures	5	22,794	4,000		10,000		36,794
						Government Grants	5	22,794	4,000				26,794
						Own Sources				10,000		10,000	
						External Financing							
						Financing by Borrowing							
						Total Expenditures	186	582,347	42,345	5,000		20,000	649,692
						Government Grants	186	568,347	42,345	5,000		14,000	629,692
						Own Sources		14,000			6,000	20,000	
						External Financing							
						Financing by Borrowing							
						Total Expenditures	80	264,837	18,000	3,000		10,000	295,837
						Government Grants	80	264,837	18,000	3,000	10,000	295,837	
						Own Sources							
						External Financing							
						Financing by Borrowing							
656	Ferizaj					Total Expenditures	2,413	11,273,100	1,863,960	400,900	710,000	9,008,336	23,256,296
						Government Grants	2,413	11,183,100	1,384,012	282,300		6,599,584	19,448,996
						Own Sources		90,000	479,948	118,600	710,000	2,408,752	3,807,300
						External Financing							
						Financing by Borrowing							
						Total Expenditures	12	81,399	66,260		50,000		197,659
						Government Grants	12	81,399	66,260				147,659
						Own Sources				50,000		50,000	
						External Financing							
						Financing by Borrowing							
						Total Expenditures	12	81,399	66,260		50,000		197,659
						Government Grants	12	81,399	66,260				147,659
						Own Sources				50,000		50,000	
						External Financing							
						Financing by Borrowing							
						Total Expenditures	47	178,036	231,160	218,600			627,796
		163	Administration			Government Grants	47	178,036	131,160	100,000		409,196	
						Own Sources			100,000	118,600		218,600	
						External Financing							
						Financing by Borrowing							
						Total Expenditures	22	81,821	204,860	218,600		505,281	
						Government Grants	22	81,821	104,860	100,000		286,681	
						Own Sources			100,000	118,600		218,600	
						External Financing							
						Financing by Borrowing							
						Total Expenditures	3	13,166					13,166
						Government Grants	3	13,166					13,166
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16452	Civil Registration	Total Expenditures	21	78,271	26,300				104,571
						Government Grants	21	78,271	26,300				104,571
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16492	Communication	Total Expenditures	1	4,778					4,778
						Government Grants	1	4,778					4,778
						Own Sources							
						External Financing							
						Financing by Borrowing							
		167	Procurement			Total Expenditures	5	23,602	1,300				24,902
						Government Grants	5	23,602	1,300				24,902
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16860	Procurement	Total Expenditures	5	23,602	1,300				24,902
						Government Grants	5	23,602	1,300				24,902
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	138,600	8,500				147,100
						Government Grants	0	138,600	8,500				147,100
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16932	Office of Municipal Assembly	Total Expenditures	0	138,600	8,500				147,100
						Government Grants	0	138,600	8,500				147,100
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	30	124,471	40,750				165,221
						Government Grants	30	124,471	40,750				165,221
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17532	Budgeting	Total Expenditures	12	52,810	3,210				56,020
						Government Grants	12	52,810	3,210				56,020
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17572	Property Tax Administration a	Total Expenditures	18	71,661	37,540				109,201
						Government Grants	18	71,661	37,540				109,201
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	49	228,178	442,400		25,000	6,852,994	7,548,572
						Government Grants	49	228,178	229,452			4,759,242	5,216,872
						Own Sources			212,948		25,000	2,093,752	2,331,700
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				18032	Road Infrastructure	Total Expenditures	9	35,053	407,040		25,000	345,654	812,747
						Government Grants	9	35,053	194,092			305,654	534,799
						Own Sources			212,948		25,000	40,000	277,948
						External Financing							
						Financing by Borrowing							
				18192	Public Infrastructure	Total Expenditures	7	30,597	15,360			6,507,340	6,553,297
						Government Grants	7	30,597	15,360			4,453,588	4,499,545
						Own Sources						2,053,752	2,053,752
						External Financing							
						Financing by Borrowing							
				18436	Fire Prevention and Inspection	Total Expenditures	33	162,528	20,000				182,528
						Government Grants	33	162,528	20,000				182,528
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	13	49,780	12,750	800			63,330
						Government Grants	13	49,780	12,750	800			63,330
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19660	LCO	Total Expenditures	13	49,780	12,750	800			63,330
						Government Grants	13	49,780	12,750	800			63,330
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	22	81,020	7,510		225,000	40,000	353,530
						Government Grants	22	81,020	7,510				88,530
						Own Sources					225,000	40,000	265,000
						External Financing							
						Financing by Borrowing							
				47032	Agriculture	Total Expenditures	6	28,123	5,980		225,000	40,000	299,103
						Government Grants	6	28,123	5,980				34,103
						Own Sources					225,000	40,000	265,000
						External Financing							
						Financing by Borrowing							
				47112	Forestry and Inspection	Total Expenditures	16	52,897	1,530				54,427
						Government Grants	16	52,897	1,530				54,427
						Own Sources							
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	8	32,446	6,670			305,000	344,116
						Government Grants	8	32,446	6,670			200,000	239,116
						Own Sources						105,000	105,000
						External Financing							
						Financing by Borrowing							
				48032	Economic Development Plann	Total Expenditures							
						Government Grants							
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				48072	Tourism	Total Expenditures	8	32,446	6,670			305,000	344,116
						Government Grants	8	32,446	6,670			200,000	239,116
						Own Sources						105,000	105,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	21	81,365	11,610				92,975
						Government Grants	21	81,365	11,610				92,975
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65160	Cadastre Services	Total Expenditures	15	55,261	5,460				60,721
						Government Grants	15	55,261	5,460				60,721
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65360	Geodesy Services	Total Expenditures	6	26,104	6,150				32,254
						Government Grants	6	26,104	6,150				32,254
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	10	45,366	9,340			270,000	324,706
						Government Grants	10	45,366	9,340			100,000	154,706
						Own Sources						170,000	170,000
						External Financing							
						Financing by Borrowing							
				66465	Urban Planning and Inspectio	Total Expenditures	10	45,366	9,340			270,000	324,706
						Government Grants	10	45,366	9,340			100,000	154,706
						Own Sources						170,000	170,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	317	1,627,769	406,340	64,500	115,000	520,000	2,733,609
						Government Grants	317	1,572,769	286,340	64,500		520,000	2,443,609
						Own Sources		55,000	120,000		115,000		290,000
						External Financing							
						Financing by Borrowing							
				73041	Administration	Total Expenditures	9	35,797	4,337		115,000		155,134
						Government Grants	9	35,797	4,337				40,134
						Own Sources					115,000		115,000
						External Financing							
						Financing by Borrowing							
				74900	Health primary care services	Total Expenditures	308	1,591,972	402,003	64,500		520,000	2,578,475
						Government Grants	308	1,536,972	282,003	64,500		520,000	2,403,475
						Own Sources		55,000	120,000				175,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	16	68,558	13,720	4,700			86,978
						Government Grants	16	68,558	13,720	4,700			86,978
						Own Sources							
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				75656	Social Services-Ferizaj	Total Expenditures	16	68,558	13,720	4,700			86,978
						Government Grants	16	68,558	13,720	4,700			86,978
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	45	157,814	57,230		235,000		450,044
						Government Grants	45	157,814	57,230				215,044
						Own Sources					235,000		235,000
						External Financing							
						Financing by Borrowing							
				85032	Cultural Services	Total Expenditures	33	119,090	19,130		70,000		208,220
						Government Grants	33	119,090	19,130				138,220
						Own Sources					70,000		70,000
						External Financing							
						Financing by Borrowing							
				85072	Youth Support	Total Expenditures	3	11,673	8,000		30,000		49,673
						Government Grants	3	11,673	8,000				19,673
						Own Sources					30,000		30,000
						External Financing							
						Financing by Borrowing							
				85112	Sports and Recreation	Total Expenditures	9	27,051	30,100		135,000		192,151
						Government Grants	9	27,051	30,100				57,151
						Own Sources					135,000		135,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	1,818	8,354,696	548,420	112,300	60,000	1,020,342	10,095,758
						Government Grants	1,818	8,319,696	501,420	112,300		1,020,342	9,953,758
						Own Sources		35,000	47,000		60,000		142,000
						External Financing							
						Financing by Borrowing							
				92160	Administration	Total Expenditures	12	54,067	8,770		60,000		122,837
						Government Grants	12	54,067	8,770				62,837
						Own Sources					60,000		60,000
						External Financing							
						Financing by Borrowing							
				92830	Preprimary education and kin	Total Expenditures	38	133,483	67,300	14,300			215,083
						Government Grants	38	133,483	67,300	14,300			215,083
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93930	Primary Education	Total Expenditures	1,278	5,821,130	321,850	62,500		1,020,342	7,225,822
						Government Grants	1,278	5,796,130	284,850	62,500		1,020,342	7,163,822
						Own Sources		25,000	37,000				62,000
						External Financing							
						Financing by Borrowing							
				95130	Secondary education	Total Expenditures	490	2,346,016	150,500	35,500			2,532,016
						Government Grants	490	2,336,016	140,500	35,500			2,512,016
						Own Sources		10,000	10,000				20,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
657	Vitia					Total Expenditures	1,151	5,324,972	935,366	214,625	173,000	2,371,382	9,019,345
						Government Grants	1,151	5,269,972	649,866	214,625		1,971,382	8,105,845
						Own Sources		55,000	285,500		173,000	400,000	913,500
						External Financing							
		160	Mayor Office			Total Expenditures	32	181,674	66,797		85,000		333,471
						Government Grants	32	181,674	46,072			227,746	
						Own Sources			20,725		85,000	105,725	
						External Financing							
				16033	Office of Mayor	Total Expenditures	32	181,674	66,797		85,000		333,471
						Government Grants	32	181,674	46,072			227,746	
						Own Sources			20,725		85,000	105,725	
						External Financing							
			Administration			Total Expenditures	35	136,293	96,398				232,691
						Government Grants	35	136,293	42,398			178,691	
						Own Sources			54,000			54,000	
						External Financing							
				16333	Administration	Total Expenditures	33	127,320	76,398				203,718
						Government Grants	33	127,320	32,398			159,718	
						Own Sources			44,000			44,000	
						External Financing							
				16493	Communication	Total Expenditures	2	8,973	20,000				28,973
						Government Grants	2	8,973	10,000			18,973	
						Own Sources			10,000			10,000	
						External Financing							
			Inspections			Total Expenditures	12	55,257	21,944				77,201
						Government Grants	12	55,257	14,200			69,457	
						Own Sources			7,744			7,744	
						External Financing							
				16665	Inspections	Total Expenditures	12	55,257	21,944				77,201
						Government Grants	12	55,257	14,200			69,457	
						Own Sources			7,744			7,744	
						External Financing							
			Office of Municipal Assem			Total Expenditures		80,000	12,000				92,000
						Government Grants		80,000	10,500			90,500	
						Own Sources			1,500			1,500	
						External Financing							
				16933	Office of Municipal Assembly	Total Expenditures		80,000	12,000				92,000
						Government Grants		80,000	10,500			90,500	
						Own Sources			1,500			1,500	
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		175	Budget and Finance			Total Expenditures	26	117,147	41,500			2,121,992	2,280,639
						Government Grants	26	117,147	23,715			1,747,521	1,888,383
						Own Sources			17,785			374,471	392,256
						External Financing							
						Financing by Borrowing							
				17533	Budgeting	Total Expenditures	26	117,147	41,500			2,121,992	2,280,639
						Government Grants	26	117,147	23,715			1,747,521	1,888,383
						Own Sources			17,785			374,471	392,256
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	32	153,967	201,574	112,425			467,966
						Government Grants	32	153,967	90,999	112,425			357,391
						Own Sources			110,575				110,575
						External Financing							
						Financing by Borrowing							
				18193	Public Infrastructure	Total Expenditures	7	30,502	186,324	109,155			325,981
						Government Grants	7	30,502	80,749	109,155			220,406
						Own Sources			105,575				105,575
						External Financing							
						Financing by Borrowing							
				18365	Firefighting and Inspections	Total Expenditures	25	123,465	15,250	3,270			141,985
						Government Grants	25	123,465	10,250	3,270			136,985
						Own Sources			5,000				5,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	3	11,981	4,000				15,981
						Government Grants	3	11,981	2,000				13,981
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
				19865	ORC	Total Expenditures	3	11,981	4,000				15,981
						Government Grants	3	11,981	2,000				13,981
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	14	49,202	20,000		35,000		104,202
						Government Grants	14	49,202	10,000				59,202
						Own Sources			10,000		35,000		45,000
						External Financing							
						Financing by Borrowing							
				47033	Agriculture	Total Expenditures	14	49,202	20,000		35,000		104,202
						Government Grants	14	49,202	10,000				59,202
						Own Sources			10,000		35,000		45,000
						External Financing							
						Financing by Borrowing							
		650	Cadastre and Geodesy			Total Expenditures	9	38,574	9,100				47,674
						Government Grants	9	38,574	6,100				44,674
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		660	Urban Planning and Enviro			Total Expenditures	5	23,873	10,520				34,393
						Government Grants	5	23,873	7,520				31,393
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
				66170	Spatial and Regulatory Planni	Total Expenditures	5	23,873	10,520				34,393
						Government Grants	5	23,873	7,520				31,393
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	139	705,769	166,721	40,000		179,232	1,091,722
						Government Grants	139	684,546	150,223	40,000		179,232	1,054,001
						Own Sources		21,223	16,498				37,721
						External Financing							
						Financing by Borrowing							
				73042	Administration	Total Expenditures	3	7,207	7,000				14,207
						Government Grants	3	7,207	7,000				14,207
						Own Sources							
						External Financing							
						Financing by Borrowing							
				74950	Health primary care services	Total Expenditures	136	698,562	159,721	40,000		179,232	1,077,515
						Government Grants	136	677,339	143,223	40,000		179,232	1,039,794
						Own Sources		21,223	16,498				37,721
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	10	42,231	8,800		25,000		76,031
						Government Grants	10	42,231	8,800				51,031
						Own Sources					25,000		25,000
						External Financing							
						Financing by Borrowing							
				75661	Social Services-Viti	Total Expenditures	10	42,231	8,800		25,000		76,031
						Government Grants	10	42,231	8,800				51,031
						Own Sources					25,000		25,000
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	15	57,274	33,000		28,000		118,274
						Government Grants	15	57,274	23,000				80,274
						Own Sources			10,000		28,000		38,000
						External Financing							
						Financing by Borrowing							
				85033	Cultural Services	Total Expenditures	15	57,274	33,000		28,000		118,274
						Government Grants	15	57,274	23,000				80,274
						Own Sources			10,000		28,000		38,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	819	3,671,730	243,012	62,200		70,158	4,047,100
						Government Grants	819	3,637,953	214,339	62,200		44,629	3,959,121
						Own Sources		33,777	28,673			25,529	87,979
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				92165	Administration	Total Expenditures	27	49,811	40,000	62,200		70,158	222,169
						Government Grants	27	49,811	40,000	62,200		44,629	196,640
						Own Sources						25,529	25,529
						External Financing							
						Financing by Borrowing							
				92850	Preprimary education and kin	Total Expenditures	14	51,096	20,927				72,023
						Government Grants	14	51,096	2,927				54,023
						Own Sources			18,000				18,000
						External Financing							
						Financing by Borrowing							
				93960	Primary Education	Total Expenditures	610	2,712,511	130,715				2,843,226
						Government Grants	610	2,712,511	130,715				2,843,226
						Own Sources							
						External Financing							
						Financing by Borrowing							
				95160	Secondary education	Total Expenditures	168	858,312	51,370				909,682
						Government Grants	168	824,535	40,697				865,232
						Own Sources		33,777	10,673				44,450
						External Financing							
						Financing by Borrowing							
658	Partesh					Total Expenditures	143	652,000	89,964	33,242	5,156	130,518	910,880
						Government Grants	143	652,000	89,964	33,242	5,156	88,518	868,880
						Own Sources						42,000	42,000
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	15	74,357	16,385	15,390	5,156	125,706	236,994
						Government Grants	15	74,357	16,385	15,390	5,156	83,706	194,994
						Own Sources						42,000	42,000
						External Financing							
						Financing by Borrowing							
				16034	Office of Mayor	Total Expenditures	15	74,357	16,385	15,390	5,156	125,706	236,994
						Government Grants	15	74,357	16,385	15,390	5,156	83,706	194,994
						Own Sources						42,000	42,000
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	11	44,400	7,938				52,338
						Government Grants	11	44,400	7,938				52,338
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16334	Administration	Total Expenditures	9	35,832	5,438				41,270
						Government Grants	9	35,832	5,438				41,270
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16494	Communication	Total Expenditures	1	4,284	1,000				5,284
						Government Grants	1	4,284	1,000				5,284
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16534	Gender Affairs	Total Expenditures	1	4,284	1,500				5,784
						Government Grants	1	4,284	1,500				5,784
						Own Sources							
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assembl			Total Expenditures		53,182	6,162				59,344
						Government Grants		53,182	6,162				59,344
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16934	Office of Municipal Assembly	Total Expenditures		53,182	6,162				59,344
						Government Grants		53,182	6,162				59,344
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	6	37,218	7,000	10,852			55,070
						Government Grants	6	37,218	7,000	10,852			55,070
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17534	Budgeting	Total Expenditures	6	37,218	7,000	10,852			55,070
						Government Grants	6	37,218	7,000	10,852			55,070
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services Civil Protec			Total Expenditures	10	41,791	7,000				48,791
						Government Grants	10	41,791	7,000				48,791
						Own Sources							
						External Financing							
						Financing by Borrowing							
				18194	Public Infrastructure	Total Expenditures	10	41,791	7,000				48,791
						Government Grants	10	41,791	7,000				48,791
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	1	5,382	1,800				7,182
						Government Grants	1	5,382	1,800				7,182
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19670	LCO	Total Expenditures	1	5,382	1,800				7,182
						Government Grants	1	5,382	1,800				7,182
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	5	21,224	6,000				27,224
						Government Grants	5	21,224	6,000				27,224
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				47034	Agriculture	Total Expenditures	5	21,224	6,000				27,224
						Government Grants	5	21,224	6,000				27,224
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviroi			Total Expenditures	7	35,110	6,381				41,491
						Government Grants	7	35,110	6,381				41,491
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66675	Environmental Planning and I	Total Expenditures	7	35,110	6,381				41,491
						Government Grants	7	35,110	6,381				41,491
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	8	33,545	3,000	3,000			39,545
						Government Grants	8	33,545	3,000	3,000			39,545
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75000	Health primary care services	Total Expenditures	8	33,545	3,000	3,000			39,545
						Government Grants	8	33,545	3,000	3,000			39,545
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Culture Youth Sports			Total Expenditures	4	20,116	7,457				27,573
						Government Grants	4	20,116	7,457				27,573
						Own Sources							
						External Financing							
						Financing by Borrowing							
				85034	Cultural Services	Total Expenditures	3	15,832	5,957				21,789
						Government Grants	3	15,832	5,957				21,789
						Own Sources							
						External Financing							
						Financing by Borrowing							
				85074	Youth Support	Total Expenditures	1	4,284	1,500				5,784
						Government Grants	1	4,284	1,500				5,784
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	76	285,675	20,841	4,000		4,812	315,328
						Government Grants	76	285,675	20,841	4,000		4,812	315,328
						Own Sources							
						External Financing							
						Financing by Borrowing							
				93990	Primary Education	Total Expenditures	52	159,159	10,421	2,000		4,812	176,392
						Government Grants	52	159,159	10,421	2,000		4,812	176,392
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				95190	Secondary education	Total Expenditures	24	126,516	10,420	2,000			138,936
						Government Grants	24	126,516	10,420	2,000			138,936
						Own Sources							
						External Financing							
						Financing by Borrowing							
659	Hani i Elezit					Total Expenditures	222	1,079,088	174,168	37,500	32,000	509,284	1,832,040
						Government Grants	222	1,069,088	150,794	32,000	17,000	213,158	1,482,040
						Own Sources		10,000	23,374	5,500	15,000	296,126	350,000
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	7	41,234	20,000		12,000		73,234
						Government Grants	7	41,234	20,000		12,000		73,234
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16035	Office of Mayor	Total Expenditures	7	41,234	20,000		12,000		73,234
						Government Grants	7	41,234	20,000		12,000		73,234
						Own Sources							
						External Financing							
						Financing by Borrowing							
		163	Administration			Total Expenditures	17	70,764	44,813	19,000			134,577
						Government Grants	17	70,764	40,000	16,000			126,764
						Own Sources			4,813	3,000			7,813
						External Financing							
						Financing by Borrowing							
				16335	Administration	Total Expenditures	17	70,764	44,813	19,000			134,577
						Government Grants	17	70,764	40,000	16,000			126,764
						Own Sources			4,813	3,000			7,813
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assem			Total Expenditures	0	48,500	1,500				50,000
						Government Grants	0	48,500	1,500				50,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
				16935	Office of Municipal Assembly	Total Expenditures	0	48,500	1,500				50,000
						Government Grants	0	48,500	1,500				50,000
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finance			Total Expenditures	11	40,320	4,000				44,320
						Government Grants	11	40,320	4,000				44,320
						Own Sources							
						External Financing							
						Financing by Borrowing							
				17535	Budgeting	Total Expenditures	11	40,320	4,000				44,320
						Government Grants	11	40,320	4,000				44,320
						Own Sources							
						External Financing							
						Financing by Borrowing							



Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		180	Public Services Civil Protec			Total Expenditures	8	40,586	18,000			122,000	180,586
						Government Grants	8	40,586	10,000			85,000	135,586
						Own Sources			8,000			37,000	45,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	1	3,892	2,000				5,892
						Government Grants	1	3,892	2,000				5,892
						Own Sources							
						External Financing							
						Financing by Borrowing							
				19675	LCO	Total Expenditures	1	3,892	2,000				5,892
						Government Grants	1	3,892	2,000				5,892
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture Forestry and Ri			Total Expenditures	6	18,218	3,000		5,000		26,218
						Government Grants	6	18,218	3,000				21,218
						Own Sources					5,000		5,000
						External Financing							
						Financing by Borrowing							
				47115	Forestry and Forests Insp H E	Total Expenditures	6	18,218	3,000		5,000		26,218
						Government Grants	6	18,218	3,000				21,218
						Own Sources					5,000		5,000
						External Financing							
						Financing by Borrowing							
		480	Economic Development			Total Expenditures	3	11,784	2,000				13,784
						Government Grants	3	11,784	2,000				13,784
						Own Sources							
						External Financing							
						Financing by Borrowing							
				48035	Economic Development Plann	Total Expenditures	3	11,784	2,000				13,784
						Government Grants	3	11,784	2,000				13,784
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Enviro			Total Expenditures	7	34,927	4,000			327,284	366,211
						Government Grants	7	34,927	4,000			93,158	132,085
						Own Sources						234,126	234,126
						External Financing							
						Financing by Borrowing							
				66480	Construction Related Inspect	Total Expenditures	7	34,927	4,000			327,284	366,211
						Government Grants	7	34,927	4,000			93,158	132,085
						Own Sources						234,126	234,126
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	33	171,071	26,683	7,000		10,000	214,754
						Government Grants	33	166,071	24,183	6,000		5,000	201,254
						Own Sources		5,000	2,500	1,000		5,000	13,500
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				73044	Administration	Total Expenditures	1	6,615	1,898				8,513
						Government Grants	1	6,615	1,898				8,513
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75050	Health primary care services	Total Expenditures	32	164,456	24,785	7,000		10,000	206,241
						Government Grants	32	159,456	22,285	6,000		5,000	192,741
						Own Sources		5,000	2,500	1,000		5,000	13,500
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	4	14,000	3,481	500			17,981
						Government Grants	4	14,000	2,481	500			16,981
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				75671	Social Services-Han i Elezit	Total Expenditures	4	14,000	3,481	500			17,981
						Government Grants	4	14,000	2,481	500			16,981
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	125	583,792	44,691	11,000	15,000	50,000	704,483
						Government Grants	125	578,792	37,630	9,500	5,000	30,000	660,922
						Own Sources		5,000	7,061	1,500	10,000	20,000	43,561
						External Financing							
						Financing by Borrowing							
				92175	Administration	Total Expenditures	5	23,371	11,061		15,000	13,000	62,432
						Government Grants	5	23,371	4,000		5,000	5,000	37,371
						Own Sources			7,061		10,000	8,000	25,061
						External Financing							
						Financing by Borrowing							
				94020	Primary Education	Total Expenditures	97	441,821	27,000	7,500		37,000	513,321
						Government Grants	97	436,821	27,000	6,500		25,000	495,321
						Own Sources		5,000		1,000		12,000	18,000
						External Financing							
						Financing by Borrowing							
				95220	Secondary education	Total Expenditures	23	118,600	6,630	3,500			128,730
						Government Grants	23	118,600	6,630	3,000			128,230
						Own Sources				500			500
						External Financing							
						Financing by Borrowing							
660	Kilokot					Total Expenditures	124	581,144	84,600	35,000	2,000	169,451	872,195
						Government Grants	124	581,144	73,600	22,800	2,000	112,651	792,195
						Own Sources			11,000	12,200		56,800	80,000
						External Financing							
						Financing by Borrowing							
		160	Mayor Office			Total Expenditures	7	46,509	22,000		2,000		70,509
						Government Grants	7	46,509	11,000		2,000		59,509
						Own Sources			11,000				11,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				16036	Office of Mayor	Total Expenditures	6	40,901	22,000		2,000		64,901
						Government Grants	6	40,901	11,000	2,000		53,901	
						Own Sources			11,000			11,000	
						External Financing							
				16116	Internal Audit	Financing by Borrowing							
						Total Expenditures	1	5,608				5,608	
						Government Grants	1	5,608				5,608	
						Own Sources							
		163	Administration and Personnel		External Financing								
					Financing by Borrowing								
					Total Expenditures	21	86,985	9,000	25,000		120,985		
					Government Grants	21	86,985	9,000	12,800		108,785		
					Own Sources				12,200		12,200		
					External Financing								
					Financing by Borrowing								
					Total Expenditures	21	86,985	9,000	25,000		120,985		
				16336	Administration	Government Grants	21	86,985	9,000	12,800		108,785	
						Own Sources				12,200		12,200	
						External Financing							
						Financing by Borrowing							
		167	Procurement		Total Expenditures	2	7,816	1,000				8,816	
					Government Grants	2	7,816	1,000				8,816	
					Own Sources								
					External Financing								
					Financing by Borrowing								
					Total Expenditures	2	7,816	1,000				8,816	
					Government Grants	2	7,816	1,000				8,816	
					Own Sources								
					External Financing								
					Financing by Borrowing								
					Total Expenditures		55,226	10,000				65,226	
					Government Grants		55,226	10,000				65,226	
		169	Office of Municipal Assembly		Own Sources								
					External Financing								
					Financing by Borrowing								
					Total Expenditures		55,226	10,000				65,226	
				16936	Office of Municipal Assembly	Government Grants		55,226	10,000			65,226	
						Own Sources							
						External Financing							
						Financing by Borrowing							
		175	Budget and Finances		Total Expenditures	7	31,496	7,329			156,800	195,625	
					Government Grants	7	31,496	7,329			100,000	138,825	
					Own Sources					56,800	56,800		
					External Financing								
					Financing by Borrowing								
					Total Expenditures	7	31,496	7,329			156,800	195,625	
					Government Grants	7	31,496	7,329			100,000	138,825	
					Own Sources					56,800	56,800		
				17536	Budgeting	External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		180	Public Services, Civil Protection and Disaster Management			Total Expenditures	6	18,682	2,000				20,682
						Government Grants	6	18,682	2,000				20,682
						Own Sources							
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Communication and Public Relations			Total Expenditures	1	4,272	1,000				5,272
						Government Grants	1	4,272	1,000				5,272
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture, Forestry and Rural Development			Total Expenditures	2	10,572	2,000			12,651	25,223
						Government Grants	2	10,572	2,000			12,651	25,223
						Own Sources							
						External Financing							
						Financing by Borrowing							
				47036	Agriculture	Total Expenditures	2	10,572	2,000			12,651	25,223
						Government Grants	2	10,572	2,000			12,651	25,223
						Own Sources							
						External Financing							
						Financing by Borrowing							
		650	Spatial and Regulatory Planning			Total Expenditures	2	10,572	2,500				13,072
						Government Grants	2	10,572	2,500				13,072
						Own Sources							
						External Financing							
						Financing by Borrowing							
				65180	Cadastre Services	Total Expenditures	2	10,572	2,500				13,072
						Government Grants	2	10,572	2,500				13,072
						Own Sources							
						External Financing							
						Financing by Borrowing							
		660	Urban Planning and Environmental Protection			Total Expenditures	3	15,598	3,200				18,798
						Government Grants	3	15,598	3,200				18,798
						Own Sources							
						External Financing							
						Financing by Borrowing							
				66685	Environmental Planning and Implementation	Total Expenditures	3	15,598	3,200				18,798
						Government Grants	3	15,598	3,200				18,798
						Own Sources							
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	15	71,365	3,000				74,365
						Government Grants	15	71,365	3,000				74,365
						Own Sources							
						External Financing							
						Financing by Borrowing							
				73045	Administration	Total Expenditures	3	17,802					17,802
						Government Grants	3	17,802					17,802
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				75100	Health primary care services	Total Expenditures	12	53,563	3,000				56,563
						Government Grants	12	53,563	3,000				56,563
						Own Sources							
						External Financing							
						Financing by Borrowing							
		850	Spatial and Regulatory Plan			Total Expenditures	2	7,614	1,798				9,412
						Government Grants	2	7,614	1,798				9,412
						Own Sources							
						External Financing							
						Financing by Borrowing							
				85036	Cultural Services	Total Expenditures	2	7,614	1,798				9,412
						Government Grants	2	7,614	1,798				9,412
						Own Sources							
						External Financing							
						Financing by Borrowing							
		920	Education and Science			Total Expenditures	56	214,437	19,773	10,000			244,210
						Government Grants	56	214,437	19,773	10,000			244,210
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92180	Administration	Total Expenditures	2	9,369	2,000				11,369
						Government Grants	2	9,369	2,000				11,369
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94050	Primary education	Total Expenditures	38	138,873	5,000	5,000			148,873
						Government Grants	38	138,873	5,000	5,000			148,873
						Own Sources							
						External Financing							
						Financing by Borrowing							
				95250	Secondary education	Total Expenditures	13	53,600	11,773	5,000			70,373
						Government Grants	13	53,600	11,773	5,000			70,373
						Own Sources							
						External Financing							
						Financing by Borrowing							
661	Ranillug					Total Expenditures	189	816,769	123,938	30,000	31,000	140,354	1,142,061
						Government Grants	189	813,769	92,938	25,000	26,000	100,354	1,058,061
						Own Sources		3,000	31,000	5,000	5,000	40,000	84,000
						External Financing							
						Financing by Borrowing							
						Total Expenditures	7	52,837	65,971		31,000	116,843	266,651
		160	Mayor Office			Government Grants	7	52,837	43,971		26,000	76,843	199,651
						Own Sources			22,000		5,000	40,000	67,000
						External Financing							
						Financing by Borrowing							
				16037	Office of Mayor	Total Expenditures	7	52,837	65,971		31,000	116,843	266,651
						Government Grants	7	52,837	43,971		26,000	76,843	199,651
						Own Sources			22,000		5,000	40,000	67,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		163	Administration and Personnel			Total Expenditures	17	78,023	10,000				88,023
						Government Grants	17	78,023	7,000				85,023
						Own Sources			3,000				3,000
						External Financing							
						Financing by Borrowing							
				16337	Administration	Total Expenditures	14	64,870	2,000				66,870
						Government Grants	14	64,870	1,000				65,870
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				16497	Communication	Total Expenditures	2	8,666	3,000				11,666
						Government Grants	2	8,666	2,000				10,666
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				16537	Gender issues	Total Expenditures	1	4,487	5,000				9,487
						Government Grants	1	4,487	4,000				8,487
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
		169	Office of Municipal Assembly			Total Expenditures	0	56,500	3,000				59,500
						Government Grants	0	56,500	1,000				57,500
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
				16937	Office of Municipal Assembly	Total Expenditures	0	56,500	3,000				59,500
						Government Grants	0	56,500	1,000				57,500
						Own Sources			2,000				2,000
						External Financing							
						Financing by Borrowing							
		175	Budget and Finances			Total Expenditures	11	51,229	2,000				53,229
						Government Grants	11	51,229	1,000				52,229
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				17537	Budgeting	Total Expenditures	10	46,454	2,000				48,454
						Government Grants	10	46,454	1,000				47,454
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				17577	Property Tax Administration and	Total Expenditures	1	4,775					4,775
						Government Grants	1	4,775					4,775
						Own Sources							
						External Financing							
						Financing by Borrowing							
		180	Public Services, Civil Protection			Total Expenditures	7	33,514	2,000	30,000			65,514
						Government Grants	7	33,514	1,000	25,000			59,514
						Own Sources			1,000	5,000			6,000
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
				18197	Public Infrastructure	Total Expenditures	7	33,514	2,000	30,000			65,514
						Government Grants	7	33,514	1,000	25,000			59,514
						Own Sources			1,000	5,000			6,000
						External Financing							
						Financing by Borrowing							
		195	Municipal Office of Commu			Total Expenditures	2	10,720					10,720
						Government Grants	2	10,720					10,720
						Own Sources							
						External Financing							
						Financing by Borrowing							
		470	Agriculture, Forestry and R			Total Expenditures	5	22,200	2,000				24,200
						Government Grants	5	22,200	1,000				23,200
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				47037	Agriculture	Total Expenditures	5	22,200	2,000				24,200
						Government Grants	5	22,200	1,000				23,200
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
		650	Spatial and Regulatory Pla			Total Expenditures	6	31,660	2,000				33,660
						Government Grants	6	31,660	1,000				32,660
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
				65185	Cadastre Services	Total Expenditures	6	31,660	2,000				33,660
						Government Grants	6	31,660	1,000				32,660
						Own Sources			1,000				1,000
						External Financing							
						Financing by Borrowing							
		730	Health and Social Welfare			Total Expenditures	30	117,792					117,792
						Government Grants	30	114,792					114,792
						Own Sources		3,000					3,000
						External Financing							
						Financing by Borrowing							
				75150	Health primary care services	Total Expenditures	30	117,792					117,792
						Government Grants	30	114,792					114,792
						Own Sources		3,000					3,000
						External Financing							
						Financing by Borrowing							
		755	Social and Residential Serv			Total Expenditures	4	17,332					17,332
						Government Grants	4	17,332					17,332
						Own Sources							
						External Financing							
						Financing by Borrowing							
				75681	Social Services-Ranillug	Total Expenditures	4	17,332					17,332
						Government Grants	4	17,332					17,332
						Own Sources							
						External Financing							
						Financing by Borrowing							

Table 4.1 Annual Appropriation Budget Plan for year 2014

Code	Municipality	Prog Code	Program	Subp. Code.	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total
a	b	c	d		e	f	g	h	i	j	k	i	m
		920	Education and Science			Total Expenditures	100	344,962	36,967			23,511	405,440
						Government Grants	100	344,962	36,967			23,511	405,440
						Own Sources							
						External Financing							
						Financing by Borrowing							
				92185	Administration	Total Expenditures	3	16,811					16,811
						Government Grants	3	16,811					16,811
						Own Sources							
						External Financing							
						Financing by Borrowing							
				94080	Primary education	Total Expenditures	66	176,400	12,322				188,722
						Government Grants	66	176,400	12,322				188,722
						Own Sources							
						External Financing							
						Financing by Borrowing							
				95280	Secondary education	Total Expenditures	16	86,951	12,322			23,511	122,784
						Government Grants	16	86,951	12,322			23,511	122,784
						Own Sources							
						External Financing							
						Financing by Borrowing							
<b>Total expenditures for 38 Municipalities</b>						<b>Total Expenditures</b>	43,835	198,716,862	41,853,083	10,009,773	9,648,265	129,290,834	389,518,818
						<b>Government Grants</b>	43,835	196,774,528	25,245,324	8,584,105	1,415,089	90,213,800	322,232,847
						<b>Own Sources</b>	0	1,942,334	16,607,760	1,425,667	8,233,176	39,077,034	67,285,971
						<b>External Financing</b>	0	0	0	0	0	0	0
						<b>Financing by Borrowing</b>	0	0	0	0	0	0	0





## Schedule 4.2 Financing of Municipal Capital Investments 2014-2016

Municipalities	Prop Code	Proj Code	Project Name	10 - GG	21 - OSR	Total	Estimates for	Estimates for	Total	Foreign	Foreign
Sub-Program/Subprogram			Project Name	2014	2014	2014	2015	2016	2014-2016	Financing	Loans

### 611000 - Glogovac/Glogovac

<b>611163 - Administration and Personnel</b>											
<b>163010 - Administration</b>											
611163-1421563	89000	Technological equipment and configuration Servimat	15,000	0	15,000	0	0	15,000	0	0	0
611163-1421565	89001	Construction of facilities ZVGJC (Arllat, Dritan,	0	0	0	45,800	45,800	91,600	0	0	0
611163-1421566	89002	Costs of water supply	0	0	0	0	3,500	3,500	0	0	0
611163-1421570	89003	Furnishings	0	0	0	8,000	0	8,000	0	0	0
611163-1421571	89004	Equipment for rehabilitation in the hall MA	0	0	0	0	12,000	12,000	0	0	0
611163-1421575	89005	Vehicle to transport cars	0	0	0	16,000	0	16,000	0	0	0
611163-1421576	89006	Other capital dyr with derigjues	2,500	0	2,500	0	0	2,500	0	0	0
<b>Total - Administration</b>			<b>17,500</b>	<b>0</b>	<b>17,500</b>	<b>69,800</b>	<b>61,300</b>	<b>148,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Administration and Personnel</b>			<b>17,500</b>	<b>0</b>	<b>17,500</b>	<b>69,800</b>	<b>61,300</b>	<b>148,600</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>611180 - Public Services, Civil Protection, Emergency</b>											
<b>180010 - Road Infrastructure</b>											
611180-1421540	89007	Maintenance of the city's parks and greens Glogova	20,000	0	20,000	25,000	25,000	70,000	0	0	0
611180-1421541	89008	Renovation of road to asfaltuar	0	0	0	80,000	60,000	140,000	0	0	0
611180-1421542	89009	Rugev maintenance during summer and winter	40,000	0	40,000	40,000	45,000	125,000	0	0	0
611180-1421543	89010	Pstrimi wild landfill	10,000	0	10,000	25,000	20,000	55,000	0	0	0
611180-1421544	89011	Marking vertical and roads horizontal	0	0	0	20,000	15,000	35,000	0	0	0
611180-1421545	89012	Buying autumjete for SHP	0	0	0	0	25,000	25,000	0	0	0
611180-1421550	89013	Buying kontinjerve with limited capacity in 1.1m <sup>3</sup>	0	0	0	5,000	5,000	10,000	0	0	0
611180-1421551	89014	Mirmb. rruge.lokale the asfalt bridges. loka. seq	0	0	0	0	5,000	5,000	0	0	0
611180-1421552	89015	Maintenance of the water supply system,	0	0	0	15,000	15,000	30,000	0	0	0
611180-1421553	89016	Rreg.varrezave in the municipality Drenasit	15,000	0	15,000	15,000	15,000	45,000	0	0	0
611180-1421555	89017	Miremb.kanalizimev feka.atmosf and septic tanks	20,000	0	20,000	25,000	25,000	70,000	0	0	0
611180-1421558	89020	Maintenance of roads from gravel IV	10,000	0	10,000	10,000	20,000	40,000	0	0	0



611180-1421560	89021	Other office equipment alarms for antenna Repitito	5,000	0	5,000	5,309	5,000	15,309	0	0
Total - Road Infrastructure			120,000	0	120,000	265,309	280,000	665,309	0	0
Total - Public Services, Civil Protection, Emergency			120,000	0	120,000	265,309	280,000	665,309	0	0
611470 - Agriculture, Forestry and Rural Development										
470010 - Agriculture										
611470-1421533	89022	Buying a car for the Director of Agriculture Glogo	15,000	0	15,000	0	0	15,000	0	0
611470-1421534	89023	Other expenses Structure Director	0	0	0	15,000	15,000	30,000	0	0
Total - Agriculture			15,000	0	15,000	15,000	15,000	45,000	0	0
Total - Agriculture, Forestry and Rural Development			15,000	0	15,000	15,000	15,000	45,000	0	0
611660 - Urban Planning and Environment										
663100 - Urban Planing and Inspection - Glogovac/Glogovac										
611660-1421124	89024	REGULATION INFRSTRUKTURA neighborhood DESHMORVE Po	51,102	48,898	100,000	100,000	200,000	400,000	0	0
611660-1421125	89025	Building infrastructure Glogovac	0	120,000	120,000	120,000	150,000	390,000	0	0
611660-1421126	89026	Building infrastructure in New Drenas Poklek	70,000	0	70,000	80,000	50,000	200,000	0	0
611660-1421128	89027	Asf.rruge.lagja Sylka.Demak, Muli Hysenaj Hajdaraj	40,000	0	40,000	100,000	0	140,000	0	0
611660-1421129	89028	Asphalting road in the neighborhood Delia Abri	150,000	0	150,000	0	0	150,000	0	0
611660-1421130	89029	Asphalting of roads in the Komoranit qytetzen	0	0	0	40,000	50,000	90,000	0	0
611660-1421131	89030	Lighting of roads in the Komoranit qytetzen	0	0	0	20,000	10,809	30,809	0	0
611660-1421134	89031	Asphalting of road PLEA 3	40,000	0	40,000	20,000	0	60,000	0	0
611660-1421135	89032	Construction of sidewalk from the PLSS Komoran	0	0	0	20,000	0	20,000	0	0
611660-1421137	89033	Construction of Pavement by PLEA to neighborhood Z	30,000	0	30,000	0	0	30,000	0	0
611660-1421139	89034	Asphalting of road Nishori neighborhood Ibriqi Kom	0	0	0	30,000	80,000	110,000	0	0
611660-1421140	89035	Sewer, water and sewage in the village Gjergjice	0	0	0	0	50,000	50,000	0	0
611660-1421141	89036	Ewer, water and sewage in the village Gjergjice	40,000	0	40,000	0	0	40,000	0	0
611660-1421142	89037	Asphalting of road in the neighborhood Baice Kiqin	60,000	0	60,000	90,000	40,000	190,000	0	0
611660-1421143	89038	Construction of water supply in the village Baice	0	0	0	20,000	0	20,000	0	0
611660-1421144	89039	The sewage wastewater at Bice	0	0	0	0	60,000	60,000	0	0
611660-1421146	89040	Construction of the village reservoir and distribu	0	0	0	20,000	30,000	50,000	0	0
611660-1421147	89041	Construction of Water Damanek	20,000	0	20,000	30,000	0	50,000	0	0
611660-1421148	89042	Construction of road Bytyqi Behrami	20,000	0	20,000	0	0	20,000	0	0
611660-1421149	89043	Sewage, water and sewage in the village Terstenik	20,000	0	20,000	0	0	20,000	0	0
611660-1421151	89044	Sewage, water and sewage in the village Bytyq	0	0	0	20,000	0	20,000	0	0
611660-1421152	89045	Asphalting of road in the village of Vasil	50,000	0	50,000	40,000	50,000	140,000	0	0



611660-1421154	89046	Sewage in the village of Vasil	20,000	0	20,000	0	60,000	80,000	0	0
611660-1421156	89047	Asphalting of road Arllat neighborhood mosque to F	50,000	0	50,000	0	0	50,000	0	0
611660-1421158	89048	Channeling wastewater neighborhood Bujupi Foniqi M	0	0	0	20,000	0	20,000	0	0
611660-1421159	89049	Asphalting of road in Polluzhe	30,000	0	30,000	30,000	50,000	110,000	0	0
611660-1421161	89050	Sewage wastewater in the village Polluzhe and regu	10,000	0	10,000	0	0	10,000	0	0
611660-1421163	89051	Asphalting of road from neighborhood schools in Ve	40,000	0	40,000	40,000	0	80,000	0	0
611660-1421165	89052	Construction of infrastructure in the village Nika	50,000	0	50,000	70,000	0	120,000	0	0
611660-1421167	89053	Infrastructure in the village Fushtica eEperme	30,000	0	30,000	0	0	30,000	0	0
611660-1421168	89054	Infrastructure in the village Gllobar	40,000	0	40,000	0	60,000	100,000	0	0
611660-1421169	89055	Construction of sidewalks and infrastructure in Sh	20,000	0	20,000	20,000	0	40,000	0	0
611660-1421170	89056	Asphalting of road Kuqice The Strumcaku and Demaku	80,000	0	80,000	30,000	60,000	170,000	0	0
611660-1421171	89057	Sewage, water and sewage in Terstenikut 2	30,000	0	30,000	30,000	40,000	100,000	0	0
611660-1421175	89058	Sewage wastewater in New Poklek	0	0	0	20,000	0	20,000	0	0
611660-1421177	89059	Asphalting of road Muqolli brown	40,000	0	40,000	0	0	40,000	0	0
611660-1421178	89060	Asphalting of the Upper Grove Road	40,000	0	40,000	30,000	60,000	130,000	0	0
611660-1421179	89061	Asphalting of road Grove neighborhood Hagja Low	30,000	0	30,000	30,000	50,000	110,000	0	0
611660-1421183	89062	sewage and waste waters of skajorve construc we Vu	30,000	0	30,000	20,000	40,000	90,000	0	0
611660-1421184	89063	Water supply in the village Vuqak	0	0	0	20,000	40,000	60,000	0	0
611660-1421185	89064	Asphalting of road Bogiqi neighborhood Lapu?nik	40,000	0	40,000	20,000	0	60,000	0	0
611660-1421186	89065	Sewage Lapu?nik Village neighborhood Gashi	0	0	0	20,000	40,000	60,000	0	0
611660-1421187	89066	Asphalting of road and water supply in Ilapushni	0	0	0	20,000	0	20,000	0	0
611660-1421201	89067	Asphalting of road Krajrove Shala neighborhood	30,000	0	30,000	20,000	40,000	90,000	0	0
611660-1421202	89068	Channeling wastewater Krajrove	0	0	0	20,000	0	20,000	0	0
611660-1421204	89069	Asphalting of road in the village Fatos	40,000	0	40,000	30,000	60,000	130,000	0	0
611660-1421207	89070	Sewage, water and sewage in the village Fatos	0	0	0	20,000	50,000	70,000	0	0
611660-1421208	89071	Asphalting of road in the village Sankoc	0	0	0	30,000	80,000	110,000	0	0
611660-1421215	89072	Sewage wastewater in Sankovc	30,000	0	30,000	20,000	0	50,000	0	0
611660-1421217	89073	Infrastructure in the neighborhood HALILAJ Terdevc	50,000	0	50,000	40,000	80,000	170,000	0	0
611660-1421221	89074	Asphalting of road in the village Kishnarek	0	50,000	50,000	0	50,000	100,000	0	0
611660-1421225	89075	Sewage, water and sewage in Kishnarek	0	0	0	20,000	0	20,000	0	0
611660-1421227	89076	Asfaltli.i road in the village neighborhood Gradic	40,000	0	40,000	20,000	40,000	100,000	0	0
611660-1421232	89077	Sewage, water and sewage in fhstin Gradice	0	0	0	20,000	50,000	70,000	0	0
611660-1421234	89078	Infrastructure in Gllanaselle	60,000	0	60,000	0	0	60,000	0	0



611660-1421236	89079	Asphalting of road Godanc	40,000	0	40,000	30,000	60,000	130,000	0	0
611660-1421245	89080	Sewage village Godanc	0	0	0	0	40,000	40,000	0	0
611660-1421247	89081	Sewage wastewater in the Old Qikatove	40,000	0	40,000	0	0	40,000	0	0
611660-1421253	89082	Bridge construction in the Old Quarter Qikatove Me	30,000	0	30,000	0	0	30,000	0	0
611660-1421257	89083	Asphalting of road Korrotic neighborhood Upper Ja	40,000	0	40,000	0	0	40,000	0	0
611660-1421259	89084	Asphalting of road Korrotic neighborhood Upper Ja	40,000	0	40,000	40,000	80,000	160,000	0	0
611660-1421260	89085	Asphalting of road Likoshan	80,000	0	80,000	80,000	50,000	210,000	0	0
611660-1421261	89086	Sewage, water and sewage in Likoshan	0	0	0	20,000	30,000	50,000	0	0
611660-1421274	89087	Lower infrastructure in Fushtica	40,000	0	40,000	20,000	0	60,000	0	0
611660-1421275	89088	Asfall. The road in Stutica Malaj Sylja Baliu	0	80,000	80,000	40,000	50,000	170,000	0	0
611660-1421276	89089	Sewage wastewater in Shtutice	0	0	0	20,000	50,000	70,000	0	0
611660-1421278	89090	Asphalting of road in the village Dobroshec rings	50,000	0	50,000	30,000	50,000	130,000	0	0
611660-1421279	89091	Asphalting of road Dobroshec neighborhood AVDYLI	50,000	0	50,000	0	0	50,000	0	0
611660-1421281	89092	Asphalting of road Abri-Gullbovc Terdevc first sta	50,000	0	50,000	40,000	50,000	140,000	0	0
611660-1421282	89093	Asphalting of road Verbovc, ??neighborhood Gllarev	0	70,000	70,000	70,000	60,000	200,000	0	0
611660-1421283	89094	Sewage-istogu Verbovc village Rrukiqi	0	0	0	20,000	60,000	80,000	0	0
611660-1421284	89095	Co-financed projects	30,000	0	30,000	0	0	30,000	0	0
611660-1421285	89096	Construction of houses Poor	30,000	0	30,000	30,000	0	60,000	0	0
611660-1421286	89097	Regulation of river	10,000	0	10,000	0	0	10,000	0	0
611660-1421287	89098	Fixing the fountain in the square Fehmi Lladrovci	17,309	0	17,309	0	0	17,309	0	0
611660-1421288	89099	Facility renovation of the Red Cross	10,000	0	10,000	0	0	10,000	0	0
611660-1421289	89100	capital projects for the municipality needs	10,000	0	10,000	0	0	10,000	0	0
611660-1421290	89101	Construction of sports	30,000	0	30,000	0	0	30,000	0	0
611660-1421291	89102	Bridge construction Terstenik neighborhood Arlatv	30,000	0	30,000	40,000	0	70,000	0	0
611660-1421293	89103	Asphalting of road Terstenik Dvorani Kacurreti	70,000	0	70,000	50,000	80,000	200,000	0	0
611660-1421493	89104	Dritan Likosh Gllanas Shti.kapa.ujit Tersteni Qika	100,000	0	100,000	243,000	0	343,000	0	0
<b>Total - Urban Planing and Inspection - Gillogovc/Glogovac</b>			<b>2,218,411</b>	<b>368,898</b>	<b>2,587,309</b>	<b>2,183,000</b>	<b>2,380,809</b>	<b>7,151,118</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>2,218,411</b>	<b>368,898</b>	<b>2,587,309</b>	<b>2,183,000</b>	<b>2,380,809</b>	<b>7,151,118</b>	<b>0</b>	<b>0</b>
<b>611730 - Primary Health Care</b>										
<b>731000 - Health Primary Care Services</b>										
611730-1421504	89105	Labortarike medical diagnostic equipment haematolo	57,000	0	57,000	0	60,000	117,000	0	0
611730-1421521	89106	PHC Ren.obj.shendt Glogovac (qkmfaf culture Sankc	70,000	0	70,000	100,000	0	170,000	0	0
611730-1421523	89107	ambulances	0	0	0	30,000	70,000	100,000	0	0



611730-1421526	89108	Shupe. Wood coal CFM (7 pieces) Family Environment	15,000	0	15,000	20,000	0	35,000	0	0
611730-1421528	89109	Furni.me defamation drinking water. wells. FMC Gra	5,000	0	5,000	0	0	5,000	0	0
611730-1421530	89111	Computers	0	0	0	0	20,000	20,000	0	0
Total - Health Primary Care Services			147,000	0	147,000	150,000	150,000	447,000	0	0
Total - Primary Health Care			147,000	0	147,000	150,000	150,000	447,000	0	0
611850 - Culture, Youth, Sports										
850010 - Cultural Services										
611850-1421468	89112	Building four sports fields	0	0	0	80,000	50,000	130,000	0	0
611850-1421469	89113	Construction of the theater and gallery owners	0	0	0	0	50,000	50,000	0	0
611850-1421470	89114	Construction of the second phase Stadium	80,000	0	80,000	200,000	0	280,000	0	0
611850-1421494	89115	Inventory for Biblotik	10,000	0	10,000	0	0	10,000	0	0
611850-1421498	89116	Project design Vasile recreation park	10,000	0	10,000	0	0	10,000	0	0
Total - Cultural Services			100,000	0	100,000	280,000	100,000	480,000	0	0
Total - Culture, Youth, Sports			100,000	0	100,000	280,000	100,000	480,000	0	0
611920 - Education and Science										
920050 - Administration - Gllgovc/Glogovac										
611920-1421299	89117	Opening of primary schools across pusave	10,000	0	10,000	0	0	10,000	0	0
611920-1421300	89118	Construction of the stove in schools	20,000	0	20,000	0	0	20,000	0	0
611920-1421301	89119	Construction of the school annex fil.Verbovc	50,000	0	50,000	0	0	50,000	0	0
611920-1421302	89120	Elementary School Annex Building Terdevc	20,000	0	20,000	0	0	20,000	0	0
611920-1421303	89121	Maintenance at the school level	20,000	0	20,000	0	0	20,000	0	0
611920-1421311	89122	Construction of primary school in Arllat	200,000	0	200,000	0	0	200,000	0	0
611920-1421312	89123	Renovation of PLSS "Elder Xheladin" Komoran	50,000	0	50,000	0	0	50,000	0	0
611920-1421316	89124	Renovation of the old school in the village Dritan	50,000	0	50,000	0	0	50,000	0	0
611920-1421328	89126	Construction of wood coal depot PLSS "Ali Gashi" G	0	0	0	7,000	0	7,000	0	0
611920-1421330	89127	Ndert.depos wood coal Abri Upper PLSS	0	0	0	7,000	0	7,000	0	0
611920-1421334	89128	Nde.depo for wood qymy.Shfmu "Martyr Fortese" Fort	0	0	0	7,000	0	7,000	0	0
611920-1421335	89129	Renov.dyschemes PLSS "Gradice"	0	0	0	20,000	0	20,000	0	0
611920-1421336	89130	Regulation of fence PLSS Sankoc	0	0	0	10,000	0	10,000	0	0
611920-1421351	89131	Of road around. Abedin PLSS Bujupi Arllat laxha Gl	0	0	0	9,000	0	9,000	0	0
611920-1421353	89132	Renovation dyshevmeve plss Abedin Bujupi Gjergjic	0	0	0	25,000	0	25,000	0	0
611920-1421358	89133	Halil sports Rregull.fushav Bajraktari Glogovac II	0	0	0	20,000	0	20,000	0	0
611920-1421359	89134	Rregull.fush.sportiv "GJ.K.Skenderbeu" Drain	0	0	0	20,000	0	20,000	0	0



611920-1421361	89135	Mehdi Suleiman PLSS sports regull.fushav Bytyqi	0	0	0	10,000	0	10,000	0	0
611920-1421363	89136	Rreg.fushes sports PLSS "Migjeni" Baice	0	0	0	20,000	0	20,000	0	0
611920-1421367	89137	Reg.of sports fields. PLSS "Bajram Corrie" Nekoc	0	0	0	20,000	0	20,000	0	0
611920-1421388	89138	Rregulli.fushes sport.SHFMU"Shote Galica"Terdevc	0	0	0	15,000	0	15,000	0	0
611920-1421394	89139	Areas of road. spo PLSS "Shote Galica" neighborhoo	0	0	0	15,000	0	15,000	0	0
611920-1421395	89140	Rre.fush.spor.shfmu"Shaban Polluzha"Polluzhe	0	0	0	8,000	0	8,000	0	0
611920-1421396	89141	Rreg.fush.spor.shfmu "Renaissance" Dobroshevc	0	0	0	10,000	0	10,000	0	0
611920-1421398	89142	Rreg.fush.sport.shfmu "Xheva Lladrovci" Vulture	0	0	0	8,000	0	8,000	0	0
611920-1421400	89143	Rreg.fush.spor. "Zenel Hajdini" Terstenik	0	0	0	10,000	0	10,000	0	0
611920-1421402	89144	Rreg.fush spor.SHFMU "Fazli Grajqevci" Vasil	0	0	0	8,000	0	8,000	0	0
611920-1421415	89145	Rr.fush.spor.SHFMU "Naim" Gllobar	0	0	0	8,000	0	8,000	0	0
611920-1421417	89146	The future NURSERY Renovation Bushat	0	0	0	40,000	0	40,000	0	0
611920-1421419	89147	Rreg.rreth.Shfmu "EldRreg.rreter Xheladin" Komoran	0	0	0	20,000	0	20,000	0	0
611920-1421426	89148	Rreg.rrethojes oborr.shfmu "28Nentori" Krajrove	0	0	0	10,000	0	10,000	0	0
611920-1421430	89149	Rreg.rreth yard. NURSERY "The future" Komoran	0	0	0	10,000	0	10,000	0	0
611920-1421431	89150	Rre.kulmi.SHFMU "resistance validity," Terstenik I	0	0	0	30,000	0	30,000	0	0
611920-1421432	89151	Ren.dyshe dyrve PLSS "mehdi Suleiman Bytyqi" Bytyq	0	0	0	50,000	0	50,000	0	0
611920-1421433	89152	Rreg.rreth.oborr.SHFMU "7Marsi `` Kishnarek	0	0	0	0	20,000	20,000	0	0
611920-1421434	89153	Rreg.rreth.oborr.SHFMU "Renaissance" Dritan	0	0	0	0	20,000	20,000	0	0
611920-1421435	89154	Rreg.rreth.oborr.SHFMU "Xheva Lladrovci" Vulture	0	0	0	0	20,000	20,000	0	0
611920-1421439	89155	Rre.rreth. oborr.shfmu "Drenica Deshmoret" Qikatov	0	0	0	0	20,000	20,000	0	0
611920-1421440	89156	Rreg.rreth.oborr.SHFMU "Shote Galica" Grykas	0	0	0	0	20,000	20,000	0	0
611920-1421443	89157	Rre.rreth.oborr.SHFMU "Saban Polluzha" Korrot.Eper	0	0	0	0	20,000	20,000	0	0
611920-1421444	89158	Rreg.rreth.obo.SHFMU "Azem Bejta" Shtutice	0	0	0	0	20,000	20,000	0	0
611920-1421445	89159	Rreg.rreth.oborr.SHFMU "Abedin Bujupi" Arllat	0	0	0	0	20,000	20,000	0	0
611920-1421448	89160	Rreg.fush.sport.SHFMU "Xheladin Gashi" Komoran	0	0	0	0	50,000	50,000	0	0
611920-1421454	89161	Rreg.fush.spor.SHFMU "Arif Shala" Lower Korrotic?	0	0	0	0	30,000	30,000	0	0
611920-1421455	89162	Rreg.fush.sport.SHFMU "Deshmoret e Fortesa" Fortes	0	0	0	0	30,000	30,000	0	0
611920-1421457	89163	Rreg.fush.spor.SHFMU "Luigi Gurakuqi" Fushtica Dow	0	0	0	0	30,000	30,000	0	0
611920-1421460	89164	Rreg.fush.sport. PLSS "Shote Galica" Grykas	0	0	0	0	20,000	20,000	0	0
611920-1421463	89165	Rreg.fush.spor.Deshmoret of resistance "Terstenik	0	0	0	0	20,000	20,000	0	0
611920-1421466	89166	Rreg.fush.sport.SHFMU "Renaissance" Godanc	0	0	0	0	20,000	20,000	0	0
611920-1421467	89167	Rreg.fushes.sport.SHFMU "Abedin Bujupi" Gjergjice	0	0	0	0	20,000	20,000	0	0



Total - Administration - Gillogovc/Glogovac				420,000	0	420,000	417,000	380,000	1,217,000	0	0
Total - Education and Science				420,000	0	420,000	417,000	380,000	1,217,000	0	0
Total - Gillogovc/Glogovac				3,037,911	368,898	3,406,809	3,380,109	3,367,109	10,154,027	0	0

**612000 - Fushë Kosovë/Kosovo Polje**

<b>612175 - Budget and Finance</b>											
<b>175020 - Budgeting</b>											
612175-1421096	89168	Co financing of projects	180,000	0	180,000	350,000	200,000	730,000	0	0	0
612175-1421097	89169	Purchase of computers	15,000	0	15,000	20,000	10,000	45,000	0	0	0
612175-1421098	89170	Purchase of inventory	10,000	0	10,000	10,000	10,000	30,000	0	0	0
612175-1421099	89171	Purchase of vehicles	50,000	0	50,000	40,000	40,000	130,000	0	0	0
612175-1421100	89172	payment for court decisions	20,000	0	20,000	0	0	20,000	0	0	0
612175-1421101	89173	Purchase of photocopy machines and other equipment	0	11,160	11,160	10,000	10,000	31,160	0	0	0
Total - Budgeting			275,000	11,160	286,160	430,000	270,000	986,160	0	0	0
Total - Budget and Finance			275,000	11,160	286,160	430,000	270,000	986,160	0	0	0
<b>612180 - Public Services, Civil Protection, Emergency</b>											
<b>181620 - Public Infrastructure - Fushë Kosovë/Kosovo Polje</b>											
612180-1421108	89174	Maint. of road inf.sewage,parks and water supply	0	60,000	60,000	60,000	60,000	180,000	0	0	0
612180-1421113	89175	Purchase of containers	0	20,000	20,000	20,000	20,000	60,000	0	0	0
612180-1421114	89176	Cleaning of environment	0	35,000	35,000	35,000	35,000	105,000	0	0	0
612180-1421115	89177	Const. of parks,pavements and hor.and ver.signaliz	0	60,000	60,000	60,000	100,000	220,000	0	0	0
612180-1421116	89178	Emergency cases	0	40,000	40,000	40,000	50,000	130,000	0	0	0
612180-1421117	89179	Establishment of public lightening	0	50,000	50,000	50,000	40,000	140,000	0	0	0
612180-1421118	89180	Irrigation sys.and renovation of Drenica river bed	150,000	0	150,000	200,000	100,000	450,000	0	0	0
612180-1421120	89181	maintenance of lightening	0	30,000	30,000	100,000	70,000	200,000	0	0	0
612180-1421122	89182	Purchase of equipm. for maintenance of environment	15,000	0	15,000	61,871	97,490	174,361	0	0	0
612180-1421132	89183	Cleaning of roads during summer and winter	40,000	0	40,000	50,000	60,000	150,000	0	0	0
612180-1421133	89184	Renovation of park at pines in Slatina e Vogel	40,000	0	40,000	30,000	30,000	100,000	0	0	0
612180-1421136	89185	Ren. of ravines at villages har,Henc,Slla,Grab,Mir	50,000	0	50,000	50,000	30,000	130,000	0	0	0
612180-1421150	89186	Promenade project in F.Kos. at Prrojit te Njelmet	30,000	0	30,000	50,000	50,000	130,000	0	0	0
612180-1421153	89187	Renovation of park at the yard at S.Riza school	30,000	0	30,000	0	0	30,000	0	0	0
612180-1421155	89188	Graveling of asside roads	0	30,000	30,000	40,000	40,000	110,000	0	0	0
Total - Public Infrastructure - Fushë Kosovë/Kosovo Polje			355,000	325,000	680,000	846,871	782,490	2,309,361	0	0	0





Total - Public Services, Civil Protection, Emergency				355,000	325,000	680,000	846,871	782,490	2,309,361	0	0
612470 - Agriculture, Forestry and Rural Development											
470420 - Development and Agricultural Inspection											
612470-1421272	89189	Forestrm of bare areas		10,000	0	10,000	10,000	10,000	30,000	0	0
612470-1421277	89190	Sanitary cleaning of forests		10,000	0	10,000	10,000	10,000	30,000	0	0
612470-1421280	89191	Elemination of street dogs		10,000	0	10,000	15,000	15,000	40,000	0	0
612470-1421307	89192	Disinsection,and decontamination		20,000	0	20,000	20,000	20,000	60,000	0	0
Total - Development and Agricultural Inspection				50,000	0	50,000	55,000	55,000	160,000	0	0
Total - Agriculture, Forestry and Rural Development				50,000	0	50,000	55,000	55,000	160,000	0	0
612660 - Urban Planning and Environment											
660150 - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje											
612660-1421212	89193	Asphalting in Fushe Kosove		200,000	0	200,000	200,000	350,000	750,000	0	0
612660-1421213	89194	Asphalting in Gragovc		0	20,000	20,000	20,000	10,000	50,000	0	0
612660-1421216	89195	Asphalting in Bardh te Madh		0	35,000	35,000	45,000	30,000	110,000	0	0
612660-1421218	89196	Asphalting in Bardh te Vogel		0	10,000	10,000	10,000	10,000	30,000	0	0
612660-1421222	89197	Asphalting in Sllatine e Madhe		0	30,000	30,000	30,000	20,000	80,000	0	0
612660-1421224	89198	Asphalting in Vragoli		0	20,000	20,000	20,000	20,000	60,000	0	0
612660-1421230	89199	Asphalting in Miradi te Eperme		0	25,000	25,000	25,000	20,000	70,000	0	0
612660-1421235	89200	Asphalting in Nakarad		0	25,000	25,000	25,000	20,000	70,000	0	0
612660-1421265	89201	Asphalting in Harilaq		0	20,000	20,000	15,000	10,000	45,000	0	0
612660-1421266	89202	Asphalting in Henc		0	10,000	10,000	15,000	10,000	35,000	0	0
612660-1421267	89203	Asphalting in Lismir		0	20,000	20,000	20,000	20,000	60,000	0	0
612660-1421268	89204	Asphalting in Miradi e Ulet		0	25,000	25,000	25,000	20,000	70,000	0	0
612660-1421269	89205	Asphalting in Mesbardh-Kuzmin-Fushe Kosove		0	100,000	100,000	30,000	97,972	227,972	0	0
612660-1421270	89206	Construction of sewege and water supply		0	70,000	70,000	122,234	250,000	442,234	0	0
Total - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje				200,000	410,000	610,000	602,234	887,972	2,100,206	0	0
Total - Urban Planning and Environment				200,000	410,000	610,000	602,234	887,972	2,100,206	0	0
612730 - Primary Health Care											
730110 - Administration - Fushë Kosovë/Kosovo Polje											
612730-1421308	89207	Purchase of equipment for health		0	40,000	40,000	30,000	30,000	100,000	0	0
612730-1421319	89208	maintenance of health premises		20,000	0	20,000	20,000	30,000	70,000	0	0
612730-1421323	89209	Extension of MFHC premise (floor II)		100,000	0	100,000	52,609	16,466	169,075	0	0
612730-1421339	89210	Renovation of houses for social cases		0	190,000	190,000	200,000	300,000	690,000	0	0





612730-1421342	89211	Construction of ambulance in Fushe Kosove	0	30,000	30,000	0	30,000	60,000	0	0
612730-1421345	89212	Renovation of houses for social cases	40,000	0	40,000	100,000	120,000	260,000	0	0
612730-1421347	89213	Supplying with inventory the room for cheldren	9,289	0	9,289	0	0	9,289	0	0
<b>Total - Administration - Fushë Kosovë/Kosovo Polje</b>			<b>169,289</b>	<b>260,000</b>	<b>429,289</b>	<b>402,609</b>	<b>526,466</b>	<b>1,358,364</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>169,289</b>	<b>260,000</b>	<b>429,289</b>	<b>402,609</b>	<b>526,466</b>	<b>1,358,364</b>	<b>0</b>	<b>0</b>
<b>612850 - Culture, Youth, Sports</b>										
<b>850020 - Cultural Services - Fushë Kosovë/Kosovo Polje</b>										
612850-1421102	89214	Archeological excavations	10,000	0	10,000	40,000	30,000	80,000	0	0
612850-1421103	89215	Art colony Halilaq 2014	10,000	0	10,000	20,000	20,000	50,000	0	0
612850-1421104	89216	Publishing the archeological books	5,000	0	5,000	0	0	5,000	0	0
612850-1421105	89217	Construction of sport gyms	130,000	0	130,000	130,000	130,000	390,000	0	0
612850-1421107	89218	Sport fields for small and big football	100,000	0	100,000	150,000	150,000	400,000	0	0
<b>Total - Cultural Services - Fushë Kosovë/Kosovo Polje</b>			<b>255,000</b>	<b>0</b>	<b>255,000</b>	<b>340,000</b>	<b>330,000</b>	<b>925,000</b>	<b>0</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>			<b>255,000</b>	<b>0</b>	<b>255,000</b>	<b>340,000</b>	<b>330,000</b>	<b>925,000</b>	<b>0</b>	<b>0</b>
<b>612920 - Education and Science</b>										
<b>920100 - Administration</b>										
612920-1421157	89219	Maintenance of school premises	70,000	0	70,000	73,556	20,000	163,556	0	0
612920-1421162	89220	purchase of inventory	0	30,000	30,000	30,000	50,000	110,000	0	0
612920-1421172	89221	Supplying of cabinets	150,000	0	150,000	100,000	50,000	300,000	0	0
612920-1421173	89222	Construction of new school in Pomozotin	0	70,000	70,000	80,000	23,556	173,556	0	0
612920-1421174	89223	School in Nakarad	100,000	50,000	150,000	10,000	0	160,000	0	0
<b>Total - Administration</b>			<b>320,000</b>	<b>150,000</b>	<b>470,000</b>	<b>293,556</b>	<b>143,556</b>	<b>907,112</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>320,000</b>	<b>150,000</b>	<b>470,000</b>	<b>293,556</b>	<b>143,556</b>	<b>907,112</b>	<b>0</b>	<b>0</b>
<b>Total - Fushë Kosovë/Kosovo Polje</b>			<b>1,624,289</b>	<b>1,156,160</b>	<b>2,780,449</b>	<b>2,970,270</b>	<b>2,995,484</b>	<b>8,746,203</b>	<b>0</b>	<b>0</b>

**613000 - Lipjan/Lipljan**

<b>613160 - Mayor and Municipal Assembly</b>										
<b>160030 - Office of Mayor - Lipjan/Lipljan</b>										
613160-1422177	89224	Payment for Judicial decisions	70,000	0	70,000	70,000	70,000	210,000	0	0
<b>Total - Office of Mayor - Lipjan/Lipljan</b>			<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>210,000</b>	<b>0</b>	<b>0</b>
<b>Total - Mayor and Municipal Assembly</b>			<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>210,000</b>	<b>0</b>	<b>0</b>
<b>613180 - Public Services, Civil Protection, Emergency</b>										
<b>181630 - Public Infrastructure - Lipjan/Lipljan</b>										



613180-1422180	89225	Paving the way "Shqiperia - Hajredin Bajrami"	354,372	95,628	450,000	0	0	450,000	0	0
613180-1422185	89226	Paving the roads within the v.Gadime	170,000	0	170,000	0	0	170,000	0	0
613180-1422219	89227	Paving the roads within the village of Great Ribar	150,000	0	150,000	0	0	150,000	0	0
613180-1422222	89228	Paving the roads within the city of Lipljan	100,000	0	100,000	350,000	0	450,000	0	0
613180-1422233	89229	Paving the roads in the village Qylage	100,000	0	100,000	0	0	100,000	0	0
613180-1422234	89230	Paving the roads within the village Bujane	100,000	0	100,000	0	0	100,000	0	0
613180-1422235	89231	Paving the road in the village Divjaka	100,000	0	100,000	0	0	100,000	0	0
613180-1422341	89232	Regulation of sidewalks in the city of Lipljan	0	70,000	70,000	0	0	70,000	0	0
613180-1422348	89233	Repairing the sewage system in the village Kojске	100,000	0	100,000	0	0	100,000	0	0
613180-1422409	89234	Repairing the sewage system in the village of Lug	100,000	0	100,000	0	0	100,000	0	0
613180-1422412	89235	Repairing the sewage system in the village Marevc	70,000	0	70,000	0	0	70,000	0	0
613180-1422417	89236	Paving the road in the new area we Z1.3 and Z1.4 Lipjan	50,000	0	50,000	0	0	50,000	0	0
613180-1422640	89237	Construction of sewerage system in the area of new, Z1.3 and Z1.4 in Lipja	50,000	0	50,000	0	0	50,000	0	0
613180-1422642	89238	Maintenance of paved roads	10,000	0	10,000	70,000	50,000	130,000	0	0
613180-1422668	89239	Paving the roads within the v.Gadime -Gllavice	0	0	0	100,000	0	100,000	0	0
613180-1422669	89240	Co-financed by donor	0	120,582	120,582	0	0	120,582	0	0
613180-1422671	89241	Paving the roads within the v.Smallush -Sllovi	0	0	0	150,000	0	150,000	0	0
613180-1422674	89242	Expansion of the sewage in the city	100,000	0	100,000	0	0	100,000	0	0
613180-1422687	89243	Regulation of space for containers in city	0	52,025	52,025	0	0	52,025	0	0
613180-1422698	89244	Regulation of bridges in the municipality of Lipljan	0	70,000	70,000	0	0	70,000	0	0
613180-1422726	89245	Paving the roads within the v.Vrelle-Plitkoviq	0	0	0	200,000	0	200,000	0	0
613180-1422736	89246	Eliminate wild landfills	0	50,000	50,000	100,000	0	150,000	0	0
613180-1422740	89247	Construction of sewerage network in the village Terbuc	0	0	0	80,000	0	80,000	0	0
613180-1422741	89248	Water supply network for Rubovc	0	0	0	50,000	0	50,000	0	0
613180-1422742	89249	Paving the roads within the villages. Great Dobraje	100,000	0	100,000	0	0	100,000	0	0
613180-1422745	89250	Paving the roads within the village Rufci new.	100,000	0	100,000	0	0	100,000	0	0
613180-1422747	89251	Repairing the sewage system of the small village of Ribar	50,000	0	50,000	0	0	50,000	0	0
613180-1422754	89252	Horizontal and vertical routes	0	20,000	20,000	0	100,000	120,000	0	0
613180-1422760	89253	Regulation of Lipljan bus station	0	50,000	50,000	0	0	50,000	0	0
613180-1422895	89254	Construction of sidewalks in the village: Malo Great	0	0	0	120,000	0	120,000	0	0
613180-1422896	89255	Construction of sports fields in the villages	0	0	0	150,000	0	150,000	0	0
613180-1422899	89256	Regulation of public lighting in the city Solar Lipjani	0	0	0	300,000	0	300,000	0	0
613180-1422904	89257	Placement of bins in the town of Lipljan	0	0	0	15,000	0	15,000	0	0



613180-1422914	89258	Regulation of the river in the village sh Gadime Phase PJiIT	0	0	0	100,000	0	100,000	0	0
613180-1422915	89259	Regulation and Phase II construction of bridges	0	0	0	150,000	200,000	350,000	0	0
613180-1422916	89260	Construction of bus stops for	0	0	0	150,000	0	150,000	0	0
613180-1422957	89261	The network of water supply for the village Terbuc	0	0	0	0	60,000	60,000	0	0
613180-1422958	89262	The network of water supply for the village Aklap	0	0	0	0	60,000	60,000	0	0
613180-1422959	89263	Construction of sewerage network Vrelle-Plitkoviq	0	0	0	0	120,000	120,000	0	0
613180-1422960	89264	Regulation of the river in the village sh Gadime stage EII PJiIT	0	0	0	0	150,000	150,000	0	0
613180-1422961	89265	Paving the road in the village Hanroc	0	0	0	0	100,000	100,000	0	0
613180-1422962	89266	Paving the road in the village of Janja-Terbuc	0	0	0	0	200,000	200,000	0	0
613180-1422963	89267	Paving the road in the village Okosnic	0	0	0	0	80,000	80,000	0	0
613180-1422964	89268	Paving the road in the village Bukovic	0	0	0	0	50,000	50,000	0	0
613180-1422967	89269	Regulation of public lighting	0	0	0	61,953	400,000	461,953	0	0
613180-1422969	89270	Building the network of open channels for streaming	0	0	0	0	200,000	200,000	0	0
613180-1422976	89271	Construction of sidewalks in the village.	0	0	0	0	200,000	200,000	0	0
613180-1422982	89272	Cleaning of the river, in this municipality	0	0	0	50,000	150,000	200,000	0	0
613180-1422996	89273	Paving the road in the village Shisharke	0	0	0	0	50,000	50,000	0	0
613180-1422998	89274	Construction of water supply network for 20 villages	0	200,000	200,000	400,000	500,000	1,100,000	0	0
613850-1422917	89275	Construction of parks and recreation centers	0	0	0	150,000	107,576	257,576	0	0
<b>Total - Public Infrastructure - Lipjan/Lipljan</b>			<b>1,804,372</b>	<b>728,235</b>	<b>2,532,607</b>	<b>2,746,953</b>	<b>2,777,576</b>	<b>8,057,136</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>			<b>1,804,372</b>	<b>728,235</b>	<b>2,532,607</b>	<b>2,746,953</b>	<b>2,777,576</b>	<b>8,057,136</b>	<b>0</b>	<b>0</b>
<b>613660 - Urban Planning and Environment</b>										
<b>663200 - Urban Planning and Inspection</b>										
613660-1422641	89276	Develop detailed project	180,000	0	180,000	80,000	80,000	340,000	0	0
<b>Total - Urban Planning and Inspection</b>			<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>80,000</b>	<b>80,000</b>	<b>340,000</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>80,000</b>	<b>80,000</b>	<b>340,000</b>	<b>0</b>	<b>0</b>
<b>613730 - Primary Health Care</b>										
<b>732000 - Health Primary Care Services</b>										
613730-1422765	89277	Renovation of health facilities.	27,000	0	27,000	0	0	27,000	0	0
613730-1422777	89278	Equipment supply other health facilities.	39,694	0	39,694	39,694	39,694	119,082	0	0
613730-1422920	89279	The construction of health facilities.	0	0	0	80,176	62,289	142,465	0	0
<b>Total - Health Primary Care Services</b>			<b>66,694</b>	<b>0</b>	<b>66,694</b>	<b>119,870</b>	<b>101,983</b>	<b>288,547</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>66,694</b>	<b>0</b>	<b>66,694</b>	<b>119,870</b>	<b>101,983</b>	<b>288,547</b>	<b>0</b>	<b>0</b>
<b>613850 - Culture, Youth, Sports</b>										



850030 - Cultural Services - Lipjan/Lipljan											
613163-1423115	90652	Construction of sports hall near the elementary school Dobraje Great	151,000	0	151,000	0	0	151,000	0	0	0
613850-1422762	89280	The construction of the youth center Magure.	100,000	0	100,000	0	0	100,000	0	0	0
Total - Cultural Services - Lipjan/Lipljan			251,000	0	251,000	0	0	251,000	0	0	0
Total - Culture, Youth, Sports			251,000	0	251,000	0	0	251,000	0	0	0
Total - Lipjan/Lipljan			2,372,066	728,235	3,100,301	3,016,823	3,029,559	9,146,683	0	0	0

614000 - Obiliq/Obilic											
614660 - Urban Planning and Environment											
663250 - Urban Planning and Inspection											
614660-1421404	89281	Paving the road to town	130,000	25,000	155,000	0	0	155,000	0	0	0
614660-1421750	89282	Asphalt rural roads	250,538	89,462	340,000	0	0	340,000	0	0	0
614660-1421822	89283	Public lighting	37,337	45,326	82,663	0	0	82,663	0	0	0
614660-1421827	89284	Construction of Sidewalks	89,288	30,712	120,000	0	0	120,000	0	0	0
614660-1421830	89285	Construction of sports fields	0	78,500	78,500	0	0	78,500	0	0	0
614660-1421864	89286	Construction of sewerage copcave	0	70,000	70,000	0	0	70,000	0	0	0
614660-1421866	89287	Water supply	0	20,000	20,000	0	0	20,000	0	0	0
614660-1421868	89288	Purchase of vehicles	0	25,000	25,000	0	0	25,000	0	0	0
614660-1421892	89289	expropriation	0	60,000	60,000	0	0	60,000	0	0	0
614660-1421900	89290	Co-financed	0	50,000	50,000	0	0	50,000	0	0	0
614660-1421908	89291	Strengthening grid	0	15,000	15,000	0	0	15,000	0	0	0
Total - Urban Planning and Inspection			507,163	509,000	1,016,163	0	0	1,016,163	0	0	0
665250 - Spatial Planning and Inspection											
614660-1421910	89292	Supply containers	0	10,000	10,000	0	0	10,000	0	0	0
614660-1421913	89293	Supply basket	0	5,000	5,000	0	0	5,000	0	0	0
614660-1421917	89294	Regulation of cemeteries	0	30,000	30,000	0	0	30,000	0	0	0
614660-1421919	89295	Planting trees in urban public spaces	0	20,000	20,000	0	0	20,000	0	0	0
Total - Spatial Planning and Inspection			0	65,000	65,000	0	0	65,000	0	0	0
Total - Urban Planning and Environment			507,163	574,000	1,081,163	0	0	1,081,163	0	0	0
614730 - Primary Health Care											
730130 - Administration - Obiliq/Obilic											
614730-1421927	89296	Rehabilitation of health houses	0	18,000	18,000	0	0	18,000	0	0	0
614730-1421935	89297	Digitalization of CFM in Obilic	0	25,000	25,000	0	0	25,000	0	0	0



614730-1421938	89298	The Haematology analyzer and ECG	0	10,000	10,000	0	0	10,000	0	0
614730-1421939	89299	The FSA's inventory in Mazgit	0	3,000	3,000	0	0	3,000	0	0
<b>Total - Administration - Obiliq/Obilic</b>			<b>0</b>	<b>56,000</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>0</b>	<b>56,000</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>0</b>
<b>614920 - Education and Science</b>										
<b>920200 - Administration</b>										
614920-1421920	89300	Renovation of schools in Obilic	0	50,000	50,000	0	0	50,000	0	0
614920-1421921	89301	Treatment of school space	20,000	0	20,000	0	0	20,000	0	0
614920-1421967	89302	Elementary School Annex in low Mazgit	0	20,000	20,000	0	0	20,000	0	0
<b>Total - Administration</b>			<b>20,000</b>	<b>70,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>20,000</b>	<b>70,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>
<b>Total - Obiliq/Obilic</b>			<b>527,163</b>	<b>700,000</b>	<b>1,227,163</b>	<b>0</b>	<b>0</b>	<b>1,227,163</b>	<b>0</b>	<b>0</b>

<b>615000 - Podujevë/Podujevo</b>										
<b>615163 - Administration and Personnel</b>										
<b>163050 - Administration - Podujevë/Podujevo</b>										
615163-1317950	87333	Buying a generator	30,000	0	30,000	0	0	30,000	0	0
615163-1421002	89303	The new facility Inventory Administration	80,000	0	80,000	0	0	80,000	0	0
615163-1421008	89304	Vehicles	50,000	0	50,000	0	50,000	100,000	0	0
<b>Total - Administration - Podujevë/Podujevo</b>			<b>160,000</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>50,000</b>	<b>210,000</b>	<b>0</b>	<b>0</b>
<b>Total - Administration and Personnel</b>			<b>160,000</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>50,000</b>	<b>210,000</b>	<b>0</b>	<b>0</b>
<b>615180 - Public Services, Civil Protection, Emergency</b>										
<b>181650 - Public Infrastructure - Podujevë/Podujevo</b>										
615180-1317936	87347	Draing sistem in the villages upper Dumnica, Gerdac Revuq, Lupq	27,000	0	27,000	0	0	27,000	0	0
615180-1317974	87348	Cleaning and bed expansion River Lab lupqi we Pireva	45,000	25,000	70,000	108,000	0	178,000	0	0
615180-1319057	87354	Sewerage in villages (Siboc Rep, Batllava, Kerpimeh, Llaush)	50,000	0	50,000	0	0	50,000	0	0
615180-1420947	89305	Ballofc sewage-quarters of the factory Bajgora. Kaq	42,000	0	42,000	0	0	42,000	0	0
615180-1420958	89306	Wastewater collector (Gllamnik, Konushec, Siboc)	50,000	40,000	90,000	0	0	90,000	0	0
615180-1420968	89307	Lluzhan sewage, Penuhe	30,000	0	30,000	0	0	30,000	0	0
615180-1420969	89308	Regulation of sidewalks near schools (regional roads and highways in)	47,500	7,500	55,000	95,000	0	150,000	0	0
615180-1420973	89309	Merdar sewage, Livadice	22,500	0	22,500	0	0	22,500	0	0
615180-1420976	89310	Sallabaje sewage, Godishnjak (quarter Berisha BICI)	30,000	0	30,000	0	0	30,000	0	0
615180-1420977	89311	Dobratine sewage, Katunishte, Kerpimeh, Popov, Repe	55,000	0	55,000	0	0	55,000	0	0



615180-1420979	89312	Sewage in Buric	25,000	0	25,000	0	0	25,000	0	0
615180-1420980	89313	Shajkoc sewage (Mulolli neighborhood, Sinan), Lladoc (Mehana)	26,500	0	26,500	0	0	26,500	0	0
615180-1420985	89314	Sewage fekalPeran (I.plakolli) Doberdol, Zaku	22,000	0	22,000	0	0	22,000	0	0
615180-1420986	89315	Lower sewage Lupq (I.kapiti, Berisha	17,500	0	17,500	0	0	17,500	0	0
615180-1420988	89316	Dyz sewage	28,500	0	28,500	0	0	28,500	0	0
615180-1420995	89317	Construction and expansion of bridges (the lower Lupq, Upper Lupq)	17,000	0	17,000	0	0	17,000	0	0
615180-1420996	89318	The Upper sewage Pakashtice	25,500	0	25,500	0	0	25,500	0	0
615180-1421000	89319	Bradas sewage (Revuqi neighborhood, Potok), Bajqine (Ramoc neighborh	28,500	0	28,500	0	0	28,500	0	0
615180-1422713	89320	Bridge construction in Majac	12,000	0	12,000	0	0	12,000	0	0
615180-1422716	89321	Bridge construction in Sfeqel	14,000	0	14,000	0	0	14,000	0	0
615180-1422718	89322	Desing projekts	0	15,000	15,000	50,000	0	65,000	0	0
615660-1214191	85194	Regulation of pavements	75,000	0	75,000	100,000	171,500	346,500	0	0
615660-1214220	85198	Sewage in Dumnica e Poshtme	45,000	0	45,000	0	0	45,000	0	0
615660-1214223	85199	Renovation of asphalted roads	50,000	0	50,000	90,000	155,000	295,000	0	0
615660-1214235	85202	Horizontal and vertical signalling	15,000	0	15,000	45,000	50,000	110,000	0	0
615660-1214245	85204	Closure of wild landfills	15,000	0	15,000	30,000	34,500	79,500	0	0
615660-1214254	85207	Regulation and maintenance of the lighting system in the town	25,000	0	25,000	25,000	70,000	120,000	0	0
615660-1214272	85209	Construction of the water supply system	10,000	15,000	25,000	35,000	50,000	110,000	0	0
615660-1214273	85210	Sewage in Bellopoja - Ternava Halabak	50,000	0	50,000	0	0	50,000	0	0
615660-1214278	85212	Renovation and construction of bridges	15,000	0	15,000	25,000	25,000	65,000	0	0
615660-1214283	85213	Capital investments for emergency cases	10,000	30,000	40,000	90,000	80,000	210,000	0	0
615660-1214286	85214	Renovation of roads with gravel	50,000	20,000	70,000	85,000	70,000	225,000	0	0
615660-1214288	85215	Sewage in Llapashtica e eperme	85,000	0	85,000	0	0	85,000	0	0
615660-1214312	85216	Sewage in the town and villages	50,000	20,000	70,000	90,000	100,000	260,000	0	0
615660-1214391	85217	Cleanup and extension of riverbeds	27,000	0	27,000	85,000	100,000	212,000	0	0
615660-1214393	85218	Repair and maintenance of the sewage	25,000	0	25,000	82,000	0	107,000	0	0
615660-1214413	87356	Sewage in Llapashtica e poshtme	45,000	0	45,000	0	0	45,000	0	0
615660-1214414	87357	Sewage in Llapashtica e Poshtme	40,000	30,000	70,000	0	0	70,000	0	0
615660-1214451	87340	Regulation of the riverbed, dam (Batllava lake-Lluzhan)	65,000	0	65,000	90,000	0	155,000	0	0
615660-1214545	87359	Regulation and maintenance of cemeteries	10,000	15,000	25,000	65,000	0	90,000	0	0
615660-1317972	87341	Sewage collector Balloc-Shtedim-Dumnice	50,000	40,000	90,000	130,000	0	220,000	0	0
615660-1317981	87361	Construction of the bridge Metehi	15,000	0	15,000	0	0	15,000	0	0
Total - Public Infrastructure - Podujevë/Podujevo			1,387,500	257,500	1,645,000	1,320,000	906,000	3,871,000	0	0



Total - Public Services, Civil Protection, Emergency				1,387,500	257,500	1,645,000	1,320,000	906,000	3,871,000	0	0
615480 - Economic Development											
480050 - Economic Planning and Development - Podujevë/Podujevo											
615480-1421091		89323	Development Strategy	0	10,000	10,000	0	0	10,000	0	0
Total - Economic Planning and Development - Podujevë/Podujevo				0	10,000	10,000	0	0	10,000	0	0
Total - Economic Development				0	10,000	10,000	0	0	10,000	0	0
615660 - Urban Planning and Environment											
660300 - Spatial and Regulatory Planning - Podujevë/Podujevo											
615480-1214218		85219	Participation with donors	50,000	0	50,000	120,000	0	170,000	0	0
615660-1214211		85224	Maintenance of the environment- squares, parks	30,000	10,000	40,000	80,000	0	120,000	0	0
615660-1214258		85230	Unfinished projects from the previous year	100,000	0	100,000	0	0	100,000	0	0
615660-1214270		85233	Asphalting the road in Revuq - cont.	70,000	0	70,000	0	0	70,000	0	0
615660-1214287		85234	Construction of the road Bervenik- Metergofc	30,000	0	30,000	285,000	0	315,000	0	0
615660-1214328		85238	Construction of the road in Podujeva- Livadica	25,000	55,000	80,000	0	350,000	430,000	0	0
615660-1214388		85245	Asphalt construction of the road in Dobratin, Vrella. neighbourhood Rekalit	30,000	30,000	60,000	0	0	60,000	0	0
615660-1214396		85248	Asphalt construction of the road Bajcina - Sogojeva street	80,000	0	80,000	0	0	80,000	0	0
615660-1317882		87368	Asphalt some alleyways in willage LLapashtic	110,000	20,000	130,000	0	0	130,000	0	0
615660-1317921		87383	Paving streets Brad	90,000	0	90,000	0	0	90,000	0	0
615660-1317956		87384	Paving of streets in the city	421,068	35,000	456,068	250,000	400,000	1,106,068	0	0
615660-1317963		87387	Asf.i some streets Batlle	75,000	0	75,000	0	0	75,000	0	0
615660-1317964		87388	Neighborhood road asphalting Softolli Bunjaku-Lladofc	90,000	0	90,000	0	0	90,000	0	0
615660-1317966		87390	Paving rr.Haxhi Sadria-follow Gallap	10,000	20,000	30,000	220,000	0	250,000	0	0
615660-1317968		87392	Paving the road Dumnice-Merdar	0	70,000	70,000	150,000	0	220,000	0	0
615660-1317969		87393	Asf.i rr.Kerpimeh Imeri neighborhood, the Socialist Party of Serbia, Islam, C	50,000	0	50,000	0	0	50,000	0	0
615660-1317970		87394	Asphalting of road in the village Surdull	20,000	20,000	40,000	280,000	0	320,000	0	0
615660-1318484		87402	Paving the road Dumosh	208,482	0	208,482	100,000	0	308,482	0	0
615660-1319570		87407	Braids road asphalting following Orllan	30,000	0	30,000	0	0	30,000	0	0
615660-1420920		89324	Paving the road Pakashtice the Upper and Lower	80,000	0	80,000	0	0	80,000	0	0
615660-1420921		89325	Paving the road in the village neighborhood Lluga Zhitia	60,000	0	60,000	0	0	60,000	0	0
615660-1420923		89326	Paving the road Katunisht three segments	150,000	0	150,000	0	0	150,000	0	0
615660-1420924		89327	Paving the roads in Letanc second phase	80,000	0	80,000	0	0	80,000	0	0
615660-1420925		89328	Paving the road in the village Dumnica	110,000	0	110,000	0	0	110,000	0	0
615660-1420926		89329	Paving the road in the village of Belo Polje	80,000	0	80,000	0	0	80,000	0	0





615660-1420927	89330	Paving the road in the village Ballofc	70,000	0	70,000	0	0	70,000	0	0
615660-1420929	89331	Paving the few roads in the village Llaushe	80,000	0	80,000	0	0	80,000	0	0
615660-1420930	89332	Paving the roads in the village Shtedim-Merdar	80,000	0	80,000	0	0	80,000	0	0
615660-1420932	89333	Paving the roads in the village Penuh	40,000	0	40,000	0	0	40,000	0	0
615660-1420934	89334	Paving the way Konushefc neighborhood Elton Berisha	60,000	0	60,000	0	0	60,000	0	0
615660-1420935	89335	Paving the Road neighborhood Kuwait	60,000	0	60,000	0	0	60,000	0	0
615660-1420939	89336	Paving the road-monument Obranqe Llapashtica	50,000	0	50,000	0	0	50,000	0	0
615660-1420940	89337	Paving the road Lupq, Majac	50,000	0	50,000	0	0	50,000	0	0
615660-1420942	89338	Paving the way Paran neighborhood Idris, Plakolli	80,000	0	80,000	0	0	80,000	0	0
615660-1420944	89339	Paving the streets of Upper Dumnica Tihovci neighborhood, TelbiziMehana	40,000	0	40,000	0	0	40,000	0	0
615660-1420946	89340	Paving the road Gerdofc	10,000	0	10,000	0	0	10,000	0	0
615660-1423118	90654	Construction of sidewalks and asphalt roads city	150,000	0	150,000	0	0	150,000	0	0
<b>Total - Spatial and Regulatory Planning - Podujevë/Podujevo</b>			<b>2,849,550</b>	<b>260,000</b>	<b>3,109,550</b>	<b>1,485,000</b>	<b>750,000</b>	<b>5,344,550</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>2,849,550</b>	<b>260,000</b>	<b>3,109,550</b>	<b>1,485,000</b>	<b>750,000</b>	<b>5,344,550</b>	<b>0</b>	<b>0</b>
<b>615730 - Primary Health Care</b>										
<b>733000 - Health Primary Care Services</b>										
615180-1214362	85256	Pest control and disinfection	20,000	0	20,000	20,000	20,000	60,000	0	0
615730-1214345	85257	Renovation of health centers	20,000	0	20,000	20,000	30,000	70,000	0	0
615730-1214354	85258	Purchase of the ambulance	50,000	0	50,000	50,000	0	100,000	0	0
615730-1214370	85259	Construction of the maternity unit - contd.	200,000	0	200,000	200,000	0	400,000	0	0
615730-1214375	85260	Construction of houses for social cases	100,000	0	100,000	100,000	100,000	300,000	0	0
615730-1317954	87409	Medical devices for family medical centar Podujevo II	50,000	0	50,000	0	0	50,000	0	0
<b>Total - Health Primary Care Services</b>			<b>440,000</b>	<b>0</b>	<b>440,000</b>	<b>390,000</b>	<b>150,000</b>	<b>980,000</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>440,000</b>	<b>0</b>	<b>440,000</b>	<b>390,000</b>	<b>150,000</b>	<b>980,000</b>	<b>0</b>	<b>0</b>
<b>615850 - Culture, Youth, Sports</b>										
<b>850050 - Cultural Services - Podujevë/Podujevo</b>										
615850-1421082	89341	Building Cultural Center	150,000	0	150,000	50,000	150,000	350,000	0	0
<b>Total - Cultural Services - Podujevë/Podujevo</b>			<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>50,000</b>	<b>150,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>			<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>50,000</b>	<b>150,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>
<b>615920 - Education and Science</b>										
<b>920250 - Administration - Podujevë/Podujevo</b>										
615920-1421009	89342	Expansion and renovation of school buildings	239,973	230,000	469,973	374,000	0	843,973	0	0
<b>Total - Administration - Podujevë/Podujevo</b>			<b>239,973</b>	<b>230,000</b>	<b>469,973</b>	<b>374,000</b>	<b>0</b>	<b>843,973</b>	<b>0</b>	<b>0</b>





<b>Total - Education and Science</b>				<b>239,973</b>	<b>230,000</b>	<b>469,973</b>	<b>374,000</b>	<b>0</b>	<b>843,973</b>	<b>0</b>	<b>0</b>
<b>Total - Podujevë/Podujevo</b>				<b>5,227,023</b>	<b>757,500</b>	<b>5,984,523</b>	<b>3,619,000</b>	<b>2,006,000</b>	<b>11,609,523</b>	<b>0</b>	<b>0</b>

<b>616000 - Prishtinë/Pristina</b>											
<b>616163 - Administration and Personnel</b>											
<b>163060 - Administration - Prishtinë/Pristina</b>											
616163-1421996	89343	Renovation of Local Union and Municipal Administration buildings	100,000	0	100,000	100,000	100,000	300,000	0	0	0
616163-1421999	89344	Projects with co-funding and promotion	200,000	0	200,000	100,000	100,000	400,000	0	0	0
616163-1422032	89345	Computer equipment and software application	100,000	0	100,000	300,000	400,000	800,000	0	0	0
616163-1422034	89346	Supply with required Inventorof the Municipal Administration	60,000	0	60,000	300,000	300,000	660,000	0	0	0
<b>Total - Administration - Prishtinë/Pristina</b>				<b>460,000</b>	<b>0</b>	<b>460,000</b>	<b>800,000</b>	<b>900,000</b>	<b>2,160,000</b>	<b>0</b>	<b>0</b>
<b>Total - Administration and Personnel</b>				<b>460,000</b>	<b>0</b>	<b>460,000</b>	<b>800,000</b>	<b>900,000</b>	<b>2,160,000</b>	<b>0</b>	<b>0</b>
<b>616175 - Budget and Finance</b>											
<b>175060 - Budgeting</b>											
616175-1422167	89347	Expropriation and construction of infrastructure Local infrastructure in m	0	3,000,000	3,000,000	4,000,000	5,000,000	12,000,000	0	0	0
<b>Total - Budgeting</b>				<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>
<b>Total - Budget and Finance</b>				<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>
<b>616180 - Public Services, Civil Protection, Emergency</b>											
<b>180060 - Road Infrastructure - Prishtinë/Pristina</b>											
616180-1422036	89348	Construction of the underway in the square "Nene Tereza"	250,000	250,000	500,000	100,000	100,000	700,000	0	0	0
616180-1422039	89349	Regeneration and reconstruction of the Str. And the pavement from the Qa	150,000	150,000	300,000	399,000	230,000	929,000	0	0	0
616180-1422044	89350	Construction of the roads in the Urban parts with the respective infrastru	2,675,191	324,809	3,000,000	3,000,000	3,000,000	9,000,000	0	0	0
616180-1422048	89351	Construction of roads in the Rura; parts with the respective infrastructure	2,000,000	500,000	2,500,000	3,000,000	3,000,000	8,500,000	0	0	0
616180-1422050	89352	Construction of infrastructure - Co-financing projects	900,000	0	900,000	30,000	50,000	980,000	0	0	0
616180-1422072	89353	Construction of the parallel street in the street "B" in neighborhood Mati 1	200,000	200,000	400,000	300,000	250,000	950,000	0	0	0
616180-1422077	89354	Construction of the road "Shaqir Igrishta"	300,000	0	300,000	300,000	300,000	900,000	0	0	0
616180-1422080	89355	Reconstruction of the plato of Kurriz in the neighborhood "Dardania"	600,000	0	600,000	200,000	150,000	950,000	0	0	0
616180-1422081	89356	Roads, pavements and parking in the neighborhood "Dardani"	150,000	200,000	350,000	350,000	250,000	950,000	0	0	0
616180-1422083	89357	Construction of the parallel street in the street "B" in neighborhood Mati 1	150,000	200,000	350,000	399,000	200,000	949,000	0	0	0
616180-1422085	89358	Roads, pavements and parking in the neighborhood "Mati 1"	200,000	0	200,000	200,000	300,000	700,000	0	0	0
616180-1422088	89359	Pavements and parking in the neighborhood "Ulpiana"	150,000	150,000	300,000	100,000	100,000	500,000	0	0	0
616180-1422091	89360	Sewage network in new neighborhoods	300,000	300,000	600,000	100,000	100,000	800,000	0	0	0
616180-1422111	89361	Widening the road from Fusha e Pajtimt to Grashtice-4 lanes 8km	300,000	300,000	600,000	200,000	100,000	900,000	0	0	0



616180-1422392	89362	Connecting road, second side right of the street "Enver Maloku" connecting	200,000	0	200,000	300,000	300,000	800,000	0	0
<b>Total - Road Infrastructure - Prishtinë/Pristina</b>			<b>8,525,191</b>	<b>2,574,809</b>	<b>11,100,000</b>	<b>8,978,000</b>	<b>8,430,000</b>	<b>28,508,000</b>	<b>0</b>	<b>0</b>
<b>181660 - Public Infrastructure - Prishtinë/Pristina</b>										
616180-1422115	89363	Widening the public lighting network (in parks, spaces of municipal instituti	250,000	0	250,000	399,000	300,000	949,000	0	0
616180-1422121	89364	Establishment of traffic lights and modernization	150,000	0	150,000	100,000	100,000	350,000	0	0
616180-1422136	89365	Horizontal and vertical signaling of roads and dwellings and the placement	200,000	0	200,000	100,000	100,000	400,000	0	0
616180-1422137	89366	Regulating the places of containers and the supply with superficial, udnerg	200,000	0	200,000	399,000	399,000	998,000	0	0
616180-1422138	89367	Supply with machinery, equipment and trucks of 15 m3 for transporting wa	300,000	0	300,000	100,000	100,000	500,000	0	0
616180-1422139	89368	Regulating the pit stop - cabins for buses and regulating the infrastructure	100,000	0	100,000	100,000	100,000	300,000	0	0
616180-1422142	89369	Drilling the wells and irrigation system for green surfaces	100,000	0	100,000	499,000	400,000	999,000	0	0
616180-1422143	89370	Regulating and cultivation of green surfaces and the city parks	150,000	0	150,000	300,000	350,000	800,000	0	0
616180-1422154	89371	Construction of the landfill for construction waste	100,000	300,000	400,000	100,000	100,000	600,000	0	0
616180-1422156	89372	Regulating and fencing of the graveyard	100,000	0	100,000	100,000	100,000	300,000	0	0
616180-1422160	89373	Repair of elevators through participation	100,000	0	100,000	300,000	300,000	700,000	0	0
616180-1422161	89374	Combined market	0	150,000	150,000	300,000	300,000	750,000	0	0
616180-1422164	89375	Supply of 50 new buses for urban traffic	500,000	500,000	1,000,000	0	0	1,000,000	0	0
<b>Total - Public Infrastructure - Prishtinë/Pristina</b>			<b>2,250,000</b>	<b>950,000</b>	<b>3,200,000</b>	<b>2,797,000</b>	<b>2,649,000</b>	<b>8,646,000</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>			<b>10,775,191</b>	<b>3,524,809</b>	<b>14,300,000</b>	<b>11,775,000</b>	<b>11,079,000</b>	<b>37,154,000</b>	<b>0</b>	<b>0</b>
<b>616195 - Municipal office of communities and returns</b>										
<b>197300 - ORC - Prishtinë/Pristina</b>										
616195-1318446	87444	Local infrastructure in settlements with non-majority community	0	50,000	50,000	300,000	300,000	650,000	0	0
<b>Total - ORC - Prishtinë/Pristina</b>			<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>300,000</b>	<b>300,000</b>	<b>650,000</b>	<b>0</b>	<b>0</b>
<b>Total - Municipal office of communities and returns</b>			<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>300,000</b>	<b>300,000</b>	<b>650,000</b>	<b>0</b>	<b>0</b>
<b>616480 - Economic Development</b>										
<b>480060 - Economic Planning and Development - Prishtinë/Pristina</b>										
616480-1318527	87451	Promotion of economic cooperation with other cities from different countrie	0	10,000	10,000	300,000	300,000	610,000	0	0
616480-1422770	89376	Projects with co-funding and promotion	0	50,000	50,000	300,000	300,000	650,000	0	0
616480-1422773	89377	Advisory centers for businesses Vouchers	0	50,000	50,000	20,000	20,000	90,000	0	0
616480-1422779	89378	Project Diaspora - incitement of investors from diaspora	0	10,000	10,000	300,000	300,000	610,000	0	0
616480-1422785	89379	Promotion of youth employment and of businesses	0	100,000	100,000	300,000	300,000	700,000	0	0
616480-1422788	89380	Business promotion - guide	0	10,000	10,000	300,000	300,000	610,000	0	0
616480-1422789	89381	Debating round table of businesses	0	10,000	10,000	300,000	300,000	610,000	0	0
<b>Total - Economic Planning and Development - Prishtinë/Pristina</b>			<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>1,820,000</b>	<b>1,820,000</b>	<b>3,880,000</b>	<b>0</b>	<b>0</b>



<b>Total - Economic Development</b>			<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>1,820,000</b>	<b>1,820,000</b>	<b>3,880,000</b>	<b>0</b>	<b>0</b>
<b>616650 - Cadastre and Geodesy</b>										
<b>650300 - Cadastre Services - Prishtinë/Pristina</b>										
616650-1422274	89382	Registering the cadastre of transmitters, underground buildings and the etc	0	100,000	100,000	100,000	100,000	300,000	0	0
616650-1422281	89383	Establishing the cadastre of citys	0	50,000	50,000	100,000	100,000	250,000	0	0
616650-1422286	89384	Establishment of the cadastre of vertical signaling of the traffic	0	30,000	30,000	300,000	300,000	630,000	0	0
616650-1422290	89385	Reconstruction of cadastral information	0	50,000	50,000	450,000	450,000	950,000	0	0
<b>Total - Cadastre Services - Prishtinë/Pristina</b>			<b>0</b>	<b>230,000</b>	<b>230,000</b>	<b>950,000</b>	<b>950,000</b>	<b>2,130,000</b>	<b>0</b>	<b>0</b>
<b>Total - Cadastre and Geodesy</b>			<b>0</b>	<b>230,000</b>	<b>230,000</b>	<b>950,000</b>	<b>950,000</b>	<b>2,130,000</b>	<b>0</b>	<b>0</b>
<b>616660 - Urban Planning and Environment</b>										
<b>663350 - Urban Planning and Inspection</b>										
616660-1422169	89386	Devising the Regulatory Plans	0	450,000	450,000	300,000	200,000	950,000	0	0
616660-1422170	89387	Completing and amending the regulatory plans of the neighbourhoods "To	0	48,000	48,000	200,000	200,000	448,000	0	0
616660-1422186	89388	Develooment of the urb-architectonic plan of the centre and the pedestrian	0	150,000	150,000	200,000	300,000	650,000	0	0
616660-1422206	89389	Project prepared for Waste Recycling	0	250,000	250,000	100,000	100,000	450,000	0	0
616660-1422210	89390	GIS project	0	100,000	100,000	300,000	300,000	700,000	0	0
616660-1422214	89391	Development of projects for (city of Prishtina gates, Intermodular Centre, p	0	300,000	300,000	300,000	300,000	900,000	0	0
<b>Total - Urban Planning and Inspection</b>			<b>0</b>	<b>1,298,000</b>	<b>1,298,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>4,098,000</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>0</b>	<b>1,298,000</b>	<b>1,298,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>4,098,000</b>	<b>0</b>	<b>0</b>
<b>616730 - Primary Health Care</b>										
<b>733500 - Health Primary Care Services</b>										
616730-1422208	89392	Construction of the apartment building for social assistance and epropriatic	0	700,000	700,000	0	0	700,000	0	0
616730-1422224	89393	Application of insecticides in the spaces	120,000	130,000	250,000	0	0	250,000	0	0
616730-1422509	89394	Derattization autumnal of basements and garages	40,000	40,000	80,000	0	0	80,000	0	0
616730-1422544	89395	Derattization sewage	70,000	0	70,000	0	0	70,000	0	0
616730-1422556	89396	Supply with vehicles- autoambulances for the social and health institutions	0	60,000	60,000	0	0	60,000	0	0
616730-1422571	89397	Construction of the centre for daily sheltering of poeple with disabilities	0	155,000	155,000	0	0	155,000	0	0
616730-1422574	89398	Supply with two autoambulances with medical equipment for the QKMU s	80,000	40,000	120,000	0	0	120,000	0	0
616730-1422576	89399	Construction of collective apartment building for the martyrs,disabled and h	0	350,000	350,000	0	0	350,000	0	0
616730-1422645	89400	Supply with inventory for the social and health institutions needs	0	50,000	50,000	0	0	50,000	0	0
616730-1422665	89401	Renovations,improvement of the health and social buildings infrastructure	0	100,000	100,000	0	0	100,000	0	0
616730-1422683	89402	Medical equipment	0	150,000	150,000	300,000	300,000	750,000	0	0
616730-1422703	89403	Construction of the apartment building for social assistance and epropriatic	0	420,000	420,000	0	0	420,000	0	0



<b>Total - Health Primary Care Services</b>				<b>310,000</b>	<b>2,195,000</b>	<b>2,505,000</b>	<b>300,000</b>	<b>300,000</b>	<b>3,105,000</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>				<b>310,000</b>	<b>2,195,000</b>	<b>2,505,000</b>	<b>300,000</b>	<b>300,000</b>	<b>3,105,000</b>	<b>0</b>	<b>0</b>
<b>616850 - Culture, Youth, Sports</b>											
<b>850060 - Cultural Services - Prishtinë/Pristina</b>											
616850-1422344	89404	Prishtina city theater		0	200,000	200,000	300,000	400,000	900,000	0	0
616850-1422346	89405	Exodus museum		0	400,000	400,000	400,000	100,000	900,000	0	0
616850-1422352	89406	Universal cultural hall and the city gallery		0	385,000	385,000	385,000	200,000	970,000	0	0
616850-1422358	89407	KUDO - Art in urban public spaces		0	100,000	100,000	350,000	500,000	950,000	0	0
616850-1422372	89408	Skate PARK		0	50,000	50,000	300,000	300,000	650,000	0	0
616850-1422886	89409	Inventar and equipment for the culutral institutions		0	400,000	400,000	400,000	199,000	999,000	0	0
<b>Total - Cultural Services - Prishtinë/Pristina</b>				<b>0</b>	<b>1,535,000</b>	<b>1,535,000</b>	<b>2,135,000</b>	<b>1,699,000</b>	<b>5,369,000</b>	<b>0</b>	<b>0</b>
<b>850860 - Sports and Recreation - Prishtinë/Pristina</b>											
616850-1422340	89410	Construction of the toys spaces for children in citys neighborhoods		0	500,000	500,000	300,000	200,000	1,000,000	0	0
616850-1422361	89411	Construction of the closed pool in Germia Park (close to the existing pool)		0	200,000	200,000	350,000	400,000	950,000	0	0
616850-1422365	89412	Construction of sports fields and spaces for children in rural zones		0	300,000	300,000	300,000	300,000	900,000	0	0
616850-1422887	89413	Sports and recreational centers in rural areas		0	100,000	100,000	300,000	300,000	700,000	0	0
616850-1422888	89414	Construction of terrains for basketball in the village and elsewhere Bardhos		0	100,000	100,000	300,000	300,000	700,000	0	0
<b>Total - Sports and Recreation - Prishtinë/Pristina</b>				<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,550,000</b>	<b>1,500,000</b>	<b>4,250,000</b>	<b>0</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>				<b>0</b>	<b>2,735,000</b>	<b>2,735,000</b>	<b>3,685,000</b>	<b>3,199,000</b>	<b>9,619,000</b>	<b>0</b>	<b>0</b>
<b>616920 - Education and Science</b>											
<b>931500 - Primary Education</b>											
616920-1318565	87487	Regulation of yards and building school fences		0	100,000	100,000	100,000	0	200,000	0	0
616920-1320067	87484	Construction of an elementary school in Calabria		0	400,000	400,000	450,000	0	850,000	0	0
616920-1422751	89415	Construction of the hall that ob physical education in elementary school Sh		0	150,000	150,000	300,000	300,000	750,000	0	0
616920-1422757	89416	Construction of primary school in the neighborhood Arberi		0	250,000	250,000	250,000	450,000	950,000	0	0
616920-1422759	89417	Reconstruction of primary school "Elena Gjika"		0	300,000	300,000	300,000	350,000	950,000	0	0
616920-1422761	89418	Construction of sports fields in some schools		0	100,000	100,000	350,000	450,000	900,000	0	0
<b>Total - Primary Education</b>				<b>0</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,750,000</b>	<b>1,550,000</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>
<b>943500 - Secondary Eduction</b>											
616920-1318608	87488	Equipment cabinets, and school inventory of books for school libraries		300,000	150,000	450,000	300,000	0	750,000	0	0
616920-1318610	88907	Reconstruction and painting of the schools		250,000	150,000	400,000	100,000	0	500,000	0	0
616920-1422763	89421	Reconstruction of the High School objektii Eqrem Qabej hall and the const		0	250,000	250,000	250,000	250,000	750,000	0	0
616920-1422774	89422	New installations and renovations heating		0	50,000	50,000	300,000	450,000	800,000	0	0



616920-1422778	89423	Construction of HMS Prenk Jakova	0	200,000	200,000	400,000	300,000	900,000	0	0
616920-1422783	89424	Functionality of centers for professional development	0	100,000	100,000	350,000	450,000	900,000	0	0
<b>Total - Secondary Education</b>			<b>550,000</b>	<b>900,000</b>	<b>1,450,000</b>	<b>1,700,000</b>	<b>1,450,000</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>550,000</b>	<b>2,200,000</b>	<b>2,750,000</b>	<b>3,450,000</b>	<b>3,000,000</b>	<b>9,200,000</b>	<b>0</b>	<b>0</b>
<b>Total - Prishtinë/Pristina</b>			<b>12,095,191</b>	<b>15,472,809</b>	<b>27,568,000</b>	<b>28,480,000</b>	<b>27,948,000</b>	<b>83,996,000</b>	<b>0</b>	<b>0</b>

#### 617000 - Shtime/Stimlje

<b>617163 - Administration and Personnel</b>										
<b>163070 - Administration - Shtime/Stimlje</b>										
617163-1421757	89425	Buying system heat for Municipal Administration	9,989	0	9,989	0	0	9,989	0	0
617163-1421801	89426	Computer buy for computers in Municipal Administration	0	9,500	9,500	0	0	9,500	0	0
617163-1421804	89427	Furniture buy for Municipal Administration	0	9,500	9,500	0	0	9,500	0	0
<b>Total - Administration - Shtime/Stimlje</b>			<b>9,989</b>	<b>19,000</b>	<b>28,989</b>	<b>0</b>	<b>0</b>	<b>28,989</b>	<b>0</b>	<b>0</b>
<b>Total - Administration and Personnel</b>			<b>9,989</b>	<b>19,000</b>	<b>28,989</b>	<b>0</b>	<b>0</b>	<b>28,989</b>	<b>0</b>	<b>0</b>
<b>617660 - Urban Planning and Environment</b>										
<b>663400 - Urban Planning and Inspection</b>										
617660-1110825	82361	Construction of sewerage and regulation of streets in Mollopolc	26,000	0	26,000	20,000	0	46,000	0	0
617660-1110926	82376	Developing preliminary design and final design of projects	0	30,000	30,000	20,000	30,000	80,000	0	0
617660-1110940	82362	Construction of sewerage and regulation of streets in Petrove	24,023	0	24,023	9,084	0	33,107	0	0
617660-1111061	82375	Infrastructure projects with participation	271,048	56,650	327,698	531,696	579,141	1,438,535	0	0
617660-1318126	87491	Payments for the expropriation in Shtime and Vojnovc	0	30,000	30,000	30,000	60,000	120,000	0	0
617660-1318132	87492	Construction for the waste water and sewage in Lagjen e Pajtim	15,000	0	15,000	20,000	30,000	65,000	0	0
617660-1318161	87497	Martyrs cemetery regulation third phase in Shtime and Mollopolc	80,000	0	80,000	80,000	0	160,000	0	0
617660-1318162	87498	Construction of roads inside the village Lower Godanc and Upper Godanc	40,875	0	40,875	40,000	0	80,875	0	0
617660-1318164	87499	Sewage construction and repair of roads in Lower and Upper Godanc second phase	52,800	0	52,800	30,000	0	82,800	0	0
617660-1318168	87500	Construction of roads inside the village Muzeqinë	21,700	0	21,700	20,000	0	41,700	0	0
617660-1318169	87501	Construction of roads inside the village Carraleve	90,000	0	90,000	40,000	0	130,000	0	0
617660-1318183	87502	Sewage construction and repair of roads in village Belinc second phase	52,736	0	52,736	0	0	52,736	0	0
617660-1318189	87505	Road construction and waste water and sawage in Pjetershtice	8,100	0	8,100	20,000	20,000	48,100	0	0
617660-1318191	87507	Construction of the sawage and waste water treatment in Gllavice	20,000	0	20,000	0	0	20,000	0	0
617660-1318192	87508	Construction of the sawage and waste water treatment in Gjyrkovc	35,000	0	35,000	10,000	10,000	55,000	0	0
617660-1421562	89428	Expansion of river bad and waste water and sawage	90,000	0	90,000	120,000	166,267	376,267	0	0
617660-1421626	89429	Contruction of building for Islamic Community in Shtime	40,000	0	40,000	50,000	0	90,000	0	0



617660-1421637	89430	Infrastructure construction of the Pines in Shtime	60,000	0	60,000	97,615	200,000	357,615	0	0
617660-1421706	89431	Fixing street lights in Shtime	0	20,000	20,000	10,000	20,000	50,000	0	0
617660-1421709	89432	Infrastructure construction for Economic Zone	90,000	0	90,000	220,000	300,000	610,000	0	0
617660-1421713	89433	Sewage construction and waste water in Vojnovc	20,000	0	20,000	10,000	0	30,000	0	0
617660-1421715	89434	Construction of the road "Ahmet Shtimja" towards road to Petrova	30,000	0	30,000	20,000	0	50,000	0	0
617660-1421746	89435	Market regulation in Shtime	20,000	0	20,000	10,000	0	30,000	0	0
<b>Total - Urban Planning and Inspection</b>			<b>1,087,282</b>	<b>136,650</b>	<b>1,223,932</b>	<b>1,408,395</b>	<b>1,415,408</b>	<b>4,047,735</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>1,087,282</b>	<b>136,650</b>	<b>1,223,932</b>	<b>1,408,395</b>	<b>1,415,408</b>	<b>4,047,735</b>	<b>0</b>	<b>0</b>
<b>617730 - Primary Health Care</b>										
<b>734500 - Health Primary Care Services</b>										
617730-1421998	89436	Construction and building of Main Family Medical Center	83,540	0	83,540	161,717	169,777	415,034	0	0
617730-1422016	89437	Buy of Special medical equipments	15,000	0	15,000	0	0	15,000	0	0
617730-1422018	89438	Buying vehicles for Main Family Medical Center	55,000	0	55,000	0	0	55,000	0	0
<b>Total - Health Primary Care Services</b>			<b>153,540</b>	<b>0</b>	<b>153,540</b>	<b>161,717</b>	<b>169,777</b>	<b>485,034</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>153,540</b>	<b>0</b>	<b>153,540</b>	<b>161,717</b>	<b>169,777</b>	<b>485,034</b>	<b>0</b>	<b>0</b>
<b>617920 - Education and Science</b>										
<b>931800 - Primary Education</b>										
617920-1421885	89439	Sport field regulation and repair of Schools in Carr. and Gjurkovc	19,166	0	19,166	0	0	19,166	0	0
617920-1421971	89440	Heat system bay for schools in Recak and Pjetershtice	12,000	0	12,000	0	0	12,000	0	0
617920-1421976	89441	Aneks building of school in Rashince	50,000	0	50,000	0	0	50,000	0	0
617920-1421980	89442	Construction and building of schools in Municipality of Shtime	28,262	0	28,262	0	0	28,262	0	0
<b>Total - Primary Education</b>			<b>109,428</b>	<b>0</b>	<b>109,428</b>	<b>0</b>	<b>0</b>	<b>109,428</b>	<b>0</b>	<b>0</b>
<b>943800 - Secondary Education - Shtime/Stimlje</b>										
617920-1421809	89443	Infrastructure regulation in Profesional High School	9,989	0	9,989	0	0	9,989	0	0
617920-1421879	89444	Transf. adjustment in Profesional High School and football field	10,590	0	10,590	0	0	10,590	0	0
<b>Total - Secondary Education - Shtime/Stimlje</b>			<b>20,579</b>	<b>0</b>	<b>20,579</b>	<b>0</b>	<b>0</b>	<b>20,579</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>130,007</b>	<b>0</b>	<b>130,007</b>	<b>0</b>	<b>0</b>	<b>130,007</b>	<b>0</b>	<b>0</b>
<b>Total - Shtime/Stimlje</b>			<b>1,380,818</b>	<b>155,650</b>	<b>1,536,468</b>	<b>1,570,112</b>	<b>1,585,185</b>	<b>4,691,765</b>	<b>0</b>	<b>0</b>

**618000 - Graçanicë/Gracanica**

<b>618163 - Administration and Personnel</b>										
<b>163080 - Administration - Graçanicë/Gracanica</b>										
618163-1422817	89445	Finishing of the road and pedestrian path to the school near Badovac - Sus	180,000	0	180,000	0	0	180,000	0	0



618163-1422821	89446	Construction of a park and kids playground in Batuse	25,000	0	25,000	0	0	25,000	0	0
618163-1422823	89447	Construction of sports field in Asani	40,000	0	40,000	0	0	40,000	0	0
618163-1422824	89448	Building of the bell tower and outbuilding in SUSICA	30,000	0	30,000	0	0	30,000	0	0
618163-1422826	89449	Building for the football players and fencing of the field in Skulanevo	50,000	0	50,000	0	0	50,000	0	0
618163-1422827	89450	Construction of the religious building at the cemetery in Caglavica	35,000	0	35,000	0	0	35,000	0	0
618163-1422828	89451	Reconstruction of the Cultural house in Dobrocin	40,000	0	40,000	0	0	40,000	0	0
618163-1422829	89452	Reconstruction of existing sewage net in Badovac and connection with ma	40,000	0	40,000	0	0	40,000	0	0
618163-1422830	89453	Building of the sports field and a park nearby to the church in Gornja Guste	40,000	0	40,000	0	0	40,000	0	0
618163-1422831	89454	Construction of a buss station in Gracanica	0	0	0	0	100,000	100,000	0	0
618163-1422832	89455	Regulation of the river bed in Dobrocin	50,000	0	50,000	0	0	50,000	0	0
618163-1422833	89456	Emergency for infrastructure	150,000	0	150,000	0	0	150,000	0	0
618163-1422834	89457	Reconstruction of the water network in Gracanica	0	0	0	50,000	0	50,000	0	0
618163-1422836	89458	Regulation of the street from the Post building to the Padaliste area in Gra	148,442	0	148,442	0	0	148,442	0	0
618163-1422837	89459	Asphalting of the road from Gracanica to Susica- Phase II	0	0	0	140,000	0	140,000	0	0
618163-1422838	89460	Asphalting of the local roads in the municipality	200,000	0	200,000	171,650	259,349	630,999	0	0
618163-1422839	89461	Reconstruction of the Cultural house in Laplje Selo	0	0	0	60,000	0	60,000	0	0
618163-1422840	89462	Building of the pedestrian paths along the streets	30,000	0	30,000	0	0	30,000	0	0
618163-1422841	89463	Asphalting of the road to the church in Laplje Selo	0	0	0	50,000	0	50,000	0	0
618163-1422842	89464	Co-financing of projects with potential donors	30,000	20,677	50,677	0	0	50,677	0	0
618163-1422843	89465	Construction of the Cultural house in Lepina	0	0	0	70,000	0	70,000	0	0
618163-1422844	89466	Preparing of the technical documentation	0	30,000	30,000	0	0	30,000	0	0
618163-1422845	89467	Construction of the hospital in Gracanica(Badovac)	0	450,000	450,000	0	0	450,000	0	0
618163-1422846	89468	Reconstruction and completion of the existing sewage system for whole Li	0	0	0	60,000	0	60,000	0	0
618163-1422847	89469	Building of the Ethno complex cardak in Gracanica	0	0	0	150,000	0	150,000	0	0
618163-1422848	89470	Construction of the Parking places - garage in Gracanica	0	0	0	340,000	0	340,000	0	0
618163-1422850	89471	Construction of ring road around the Gracanica center	0	0	0	0	450,000	450,000	0	0
618163-1422851	89472	Designing of the Urban plan for Laplje Selo	0	0	0	0	100,000	100,000	0	0
618163-1422852	89473	Preparing of the project documentation for infrastructure projects	0	0	0	49,338	50,000	99,338	0	0
618163-1422854	89474	Building of the atmosphere and fecal colectors for business area	0	0	0	230,000	230,000	460,000	0	0
618163-1422857	89475	Regulation of the river beds into the Municipality	0	0	0	90,000	0	90,000	0	0
618163-1422858	89476	Regulation of the river beds into the Municipality	0	0	0	0	150,000	150,000	0	0
618163-1422859	89477	Extension of a sewage collectors into the Municipality	0	0	0	100,000	0	100,000	0	0
618163-1422860	89478	Extension of a sewage collectors into the municipality	0	0	0	0	76,522	76,522	0	0





618163-1422861	89479	Construction of the water supply system for Skulanevo and Suvi Do	0	0	0	0	350,000	350,000	0	0
618163-1422862	89480	Construction of the water supply system for Lepina and Radevo	0	0	0	0	350,000	350,000	0	0
<b>Total - Administration - Graçanicë/Gracanica</b>			<b>1,088,442</b>	<b>500,677</b>	<b>1,589,119</b>	<b>1,560,988</b>	<b>2,115,871</b>	<b>5,265,978</b>	<b>0</b>	<b>0</b>
<b>Total - Administration and Personnel</b>			<b>1,088,442</b>	<b>500,677</b>	<b>1,589,119</b>	<b>1,560,988</b>	<b>2,115,871</b>	<b>5,265,978</b>	<b>0</b>	<b>0</b>
<b>618755 - Social and Residential Services</b>										
<b>755370 - Residential Services</b>										
618755-1422863	89481	Food procurement	10,000	0	10,000	0	0	10,000	0	0
<b>Total - Residential Services</b>			<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>Total - Social and Residential Services</b>			<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>618920 - Education and Science</b>										
<b>923500 - Preschool Education and Kindergardens - Graçanicë/Gracanica</b>										
618920-1422864	89482	Completion of the construction of kindergarten in Caglavica	38,652	0	38,652	0	0	38,652	0	0
618920-1422865	89483	Construction of the educational center for preschoolers and primary grades	75,000	0	75,000	0	0	75,000	0	0
618920-1422878	89484	Building of the kindergarten in Lepina	0	0	0	0	90,000	90,000	0	0
<b>Total - Preschool Education and Kindergardens - Graçanicë/Gracanica</b>			<b>113,652</b>	<b>0</b>	<b>113,652</b>	<b>0</b>	<b>90,000</b>	<b>203,652</b>	<b>0</b>	<b>0</b>
<b>932100 - Primary Education</b>										
618163-1319944	87531	Transformer station in Ugljare	50,000	0	50,000	0	0	50,000	0	0
618920-1422867	89485	Reconstruction of the school building and courtyard arrangement in Gornja	55,000	0	55,000	0	0	55,000	0	0
618920-1422868	89486	Reconstruction of the school building in Kisnica	50,000	0	50,000	0	0	50,000	0	0
618920-1422869	89487	Reconstruction of the school building, courtyard and a park arrangement a	46,772	0	46,772	0	0	46,772	0	0
618920-1422875	89488	School building construction in Novo Naselje	0	0	0	70,000	0	70,000	0	0
618920-1422876	89489	Educational centre - Phase III	0	0	0	300,000	0	300,000	0	0
618920-1422885	89490	Reconstruction and organisation of the existing school facilities	0	0	0	0	61,770	61,770	0	0
<b>Total - Primary Education</b>			<b>201,772</b>	<b>0</b>	<b>201,772</b>	<b>370,000</b>	<b>61,770</b>	<b>633,542</b>	<b>0</b>	<b>0</b>
<b>944100 - Secondary Education</b>										
618920-1422866	89491	Reconstruction of the school building in Ugljare	50,000	0	50,000	0	0	50,000	0	0
618920-1422870	89492	Construction of the Youth Centre Livadje	35,000	0	35,000	0	0	35,000	0	0
618920-1422871	89493	Designing of the Centre for secondary education in Laplje selo	19,996	0	19,996	0	0	19,996	0	0
618920-1422872	89494	Procurement of the IT equipment	10,000	0	10,000	0	0	10,000	0	0
618920-1422874	89495	Renovation of the school building and fence around the school in Gracanica	25,000	0	25,000	0	0	25,000	0	0
618920-1422877	89496	Reconstruction and organisation of the existing school facilities	0	0	0	88,044	0	88,044	0	0
618920-1422879	89497	Construction of the Centre for secondary education in Laplje selo	0	0	0	0	320,000	320,000	0	0
<b>Total - Secondary Education</b>			<b>139,996</b>	<b>0</b>	<b>139,996</b>	<b>88,044</b>	<b>320,000</b>	<b>548,040</b>	<b>0</b>	<b>0</b>





Total - Education and Science				455,420	0	455,420	458,044	471,770	1,385,234	0	0
Total - Graçanicë/Gračanica				1,553,862	500,677	2,054,539	2,019,032	2,587,641	6,661,212	0	0

621000 - Dragash/Dragas											
621660 - Urban Planning and Environment											
663500 - Urban Planning and Inspection											
621660-1422023	89498	Compilation of regulatory plan for town centre	0	30,000	30,000	0	0	30,000	0	0	0
621660-1422100	89499	Ndertimi i Ujsjellsit Kryesor -Vazhdimi i Punimeve	140,000	110,000	250,000	800,000	853,000	1,903,000	0	0	0
621660-1422104	89500	Pavement of roads and other infrastructure	50,000	0	50,000	399,481	505,902	955,383	0	0	0
621660-1422108	89501	Construction of water supply system in Dragash	15,000	0	15,000	0	0	15,000	0	0	0
621660-1422238	89502	Coo financing of projects with donors	68,573	20,000	88,573	226,500	173,500	488,573	0	0	0
621660-1422241	89503	Maintenance of local municipal roads	40,000	10,000	50,000	100,000	100,000	250,000	0	0	0
621660-1422242	89504	Monitoring of projects during implementation	30,000	0	30,000	0	0	30,000	0	0	0
621660-1422249	89505	Streetlight system of Dragash town-continuation	15,000	0	15,000	0	0	15,000	0	0	0
621660-1422265	89506	Facade of Municipality building in Dragash town	30,000	0	30,000	0	0	30,000	0	0	0
621660-1422321	89507	Pavement of roads in Zapluxhe village	30,000	0	30,000	100,000	100,000	230,000	0	0	0
621660-1422323	89508	Ndertimi i Ures ne f. Blaq	10,000	0	10,000	0	0	10,000	0	0	0
621660-1422325	89509	Pavement of roads in Blaq village	30,000	0	30,000	0	0	30,000	0	0	0
621660-1422326	89510	Pavement of roads in Bresane village	50,000	0	50,000	49,082	49,082	148,164	0	0	0
621660-1422327	89511	Rehabilitation of water supply system in Bresane	20,000	0	20,000	0	0	20,000	0	0	0
621660-1422329	89512	Rehabilitation of Cultural House in Bresane	25,000	0	25,000	0	0	25,000	0	0	0
621660-1422531	89513	Pavement of roads in 5 neighborhoods in Shajne	50,000	0	50,000	100,000	100,000	250,000	0	0	0
621660-1422563	89514	Construction of sewage system in Shajne village	30,000	0	30,000	20,000	20,000	70,000	0	0	0
621660-1422567	89515	Construction of sewage system in Pllave village	20,000	0	20,000	0	0	20,000	0	0	0
621660-1422569	89516	Pavement of road in Pllave village	50,000	0	50,000	0	0	50,000	0	0	0
621660-1422575	89517	Pavement of roads in Rrenc village	20,000	0	20,000	0	0	20,000	0	0	0
621660-1422607	89518	Pavement of roads in Kuk village	40,000	0	40,000	0	0	40,000	0	0	0
621660-1422611	89519	Construction of road Kuklibeg-Kuk	40,000	0	40,000	0	0	40,000	0	0	0
621660-1422614	89520	Pavement of road in Brezne village	40,000	0	40,000	0	0	40,000	0	0	0
621660-1422618	89521	Construction of road Buqe-Brezne	60,000	0	60,000	50,000	50,000	160,000	0	0	0
621660-1422620	89522	Pavement of road in Kuklibeg village	10,000	0	10,000	0	0	10,000	0	0	0
621660-1422652	89523	Kubzimi i rugeve te lagjes ne f. Kosave	30,000	0	30,000	0	0	30,000	0	0	0
621660-1422690	89524	Pavement of roads and school garden Buqe village	20,000	0	20,000	0	0	20,000	0	0	0



621660-1422700	89525	Construction of sewage system in Buqe village	10,000	0	10,000	0	0	10,000	0	0
621660-1422709	89526	Construction of bridge in Brrut village	25,000	0	25,000	0	0	25,000	0	0
621660-1422714	89527	Pavement of road Zym village	25,000	0	25,000	0	0	25,000	0	0
621660-1422720	89528	Pavement of road in Pllajnik village	10,000	0	10,000	0	0	10,000	0	0
621660-1422725	89529	Pavement of road in Xerrxe village	15,000	0	15,000	0	0	15,000	0	0
621660-1422727	89530	Construction of protective wall in road of Zgatar	15,000	0	15,000	0	0	15,000	0	0
621660-1422728	89531	Pavement of road in Zgatar village	15,000	0	15,000	0	0	15,000	0	0
621660-1422730	89532	Pavement of road in Brrut village	35,000	0	35,000	0	0	35,000	0	0
621660-1422731	89533	Continuation of works in the road of Shajne	35,000	0	35,000	0	0	35,000	0	0
621660-1422738	89534	Pavement of roads in Kapre village	30,000	0	30,000	0	0	30,000	0	0
621660-1422744	89535	Pavement of roads in Buzes village	10,000	0	10,000	0	0	10,000	0	0
621660-1422749	89536	Rehabilitation of water supply system in Buzes	5,000	0	5,000	0	0	5,000	0	0
621660-1422755	89537	Pavement of roads in Bellobrad village	10,000	0	10,000	0	0	10,000	0	0
621660-1422794	89538	Construction of road Restelica-Main (new) road	220,000	0	220,000	300,000	300,000	820,000	0	0
621660-1422795	89539	Construction of water supply system in Mlik vill.	20,000	0	20,000	0	0	20,000	0	0
621660-1422796	89540	Construction of water supply system in Leshtan v.	20,000	0	20,000	50,000	50,000	120,000	0	0
621660-1422797	89541	Pavement of roads in Kukalan village	10,000	0	10,000	0	0	10,000	0	0
621660-1422798	89542	Pavement of roads in Kerstec village	30,000	0	30,000	0	0	30,000	0	0
621660-1422799	89543	Construction of sewage system in Zlipotok village	30,000	0	30,000	0	0	30,000	0	0
621660-1422800	89544	Pavement of roads in Zlipotok village	25,000	0	25,000	0	0	25,000	0	0
621660-1422801	89545	Pavement of roads in Globoqice village	30,000	0	30,000	50,000	50,000	130,000	0	0
621660-1422802	89546	Pavement of roads in Radesh village	40,000	0	40,000	50,000	50,000	140,000	0	0
621660-1422803	89547	Pavement of road Lubovisht-Brod	20,000	0	20,000	0	0	20,000	0	0
621660-1422805	89548	Construction of bridge in the road of Rapqe vill.	20,000	0	20,000	0	0	20,000	0	0
621660-1422806	89549	Pavement of roads in Rapqe village	20,000	0	20,000	0	0	20,000	0	0
621660-1422807	89550	Rehabilitation of water supply system in Rapqe v.	15,000	0	15,000	0	0	15,000	0	0
621660-1422808	89551	Construction of protective wall in Rapqe village	15,000	0	15,000	0	0	15,000	0	0
621660-1422809	89552	Rehabilitation of riverbed in Brod village	40,000	0	40,000	0	0	40,000	0	0
621660-1422810	89553	Pavement of road to Orqush village	95,000	0	95,000	0	0	95,000	0	0
621660-1422811	89554	Pavement of road in Vraniq village	20,000	0	20,000	0	0	20,000	0	0
621660-1422812	89555	Pavement of roads in Krushev village	50,000	0	50,000	0	0	50,000	0	0
621660-1422813	89556	Pavement of roads in Dikance village	10,000	0	10,000	0	0	10,000	0	0
621660-1422814	89557	Pavement of roads in Brod village	25,000	0	25,000	0	0	25,000	0	0



	Total - Urban Planning and Inspection			1,958,573	170,000	2,128,573	2,295,063	2,401,484	6,825,120	0	0
	Total - Urban Planning and Environment			1,958,573	170,000	2,128,573	2,295,063	2,401,484	6,825,120	0	0
	621730 - Primary Health Care										
	735500 - Health Primary Care Services										
	621730-1422815	89558	Rehabilitation of MMHC building and garden	65,000	0	65,000	51,356	67,430	183,786	0	0
	621730-1422816	89559	Purchase of ambulance for MMHC	40,000	0	40,000	0	0	40,000	0	0
	621730-1422819	89560	Construction of F. Medical Ambulance in Globoqice	27,009	20,000	47,009	0	0	47,009	0	0
	Total - Health Primary Care Services			132,009	20,000	152,009	51,356	67,430	270,795	0	0
Total - Primary Health Care				132,009	20,000	152,009	51,356	67,430	270,795	0	0
	621920 - Education and Science										
	920450 - Administration - Dragash/Dragas										
	621920-1422252	89561	Rehabilitation of Municipal Building Educ. Direct.	55,000	0	55,000	100,000	100,000	255,000	0	0
	621920-1422552	89562	Construction of school fence in Bresane village	25,000	0	25,000	122,808	145,616	293,424	0	0
	621920-1422729	89563	Construction of school fence in Zgatar village	10,000	0	10,000	0	0	10,000	0	0
	621920-1422733	89564	Rehabilitation of school roof in Blaq village	25,000	0	25,000	0	0	25,000	0	0
	Total - Administration - Dragash/Dragas			115,000	0	115,000	222,808	245,616	583,424	0	0
Total - Education and Science				115,000	0	115,000	222,808	245,616	583,424	0	0
Total - Dragash/Dragas				2,205,582	190,000	2,395,582	2,569,227	2,714,530	7,679,339	0	0

<b>622000 - Prizren/Prizren</b>											
<b>622163 - Administration and Personnel</b>											
<b>163100 - Administration - Prizren/Prizren</b>											
622163-1111426	82432	Purchase of vehicles		0	0	0	60,000	60,000	120,000	0	0
622163-1111443	82440	Inventory supply for needs of MA Prizren		0	15,000	15,000	15,000	20,000	50,000	0	0
622163-1215209	85437	Security and maintenance of facilities		0	40,000	40,000	40,000	40,000	120,000	0	0
622163-1215217	85439	Developing the project for needs of municipal assembly		0	5,000	5,000	10,000	10,000	25,000	0	0
622163-1319787	87661	Maintenance and renovation of Municipality facilities of the Town Hall in P		0	40,000	40,000	50,000	50,000	140,000	0	0
622163-1319797	87665	Construction of the Memorial complex of Natinal Martyrs in the graveyard c		0	300,000	300,000	200,000	0	500,000	0	0
622163-1319807	87669	Maintenance of Memorail Complexes of KLA in Prizren Municipality		0	50,000	50,000	50,000	50,000	150,000	0	0
622163-1421859	89565	Supply with computers and other equipment for the Municipality		0	5,000	5,000	15,000	15,000	35,000	0	0
622163-1421860	89566	Reconstruction of complexes in the village Lez		0	0	0	0	125,000	125,000	0	0
622163-1421861	89567	Reconstruction of complexes in the village Jeshkove		0	0	0	0	55,000	55,000	0	0
622163-1421862	89568	Reconstruction of memorial complexes in the village Kabash		0	0	0	0	45,000	45,000	0	0



Total - Administration - Prizren/Prizren				0	455,000	455,000	440,000	470,000	1,365,000	0	0
Total - Administration and Personnel				0	455,000	455,000	440,000	470,000	1,365,000	0	0
622166 - Inspection											
166190 - Inspection - Prizren/Prizren											
622166-1215351	85441	Demolition of facilities		0	50,000	50,000	50,000	50,000	150,000	0	0
622166-1215354	85442	Removing facilities with temporary character		0	0	0	10,000	10,000	20,000	0	0
622166-1215359	85443	Interventions at the facilities that pose danger for citizens		0	20,000	20,000	20,000	20,000	60,000	0	0
622166-1215364	85444	Intervention at the municipal infrastructure where the inspectorate has access		0	10,000	10,000	10,000	10,000	30,000	0	0
622166-1215366	85445	Taking and sending samples for analysis		0	10,000	10,000	10,000	10,000	30,000	0	0
622166-1215368	85446	Capacity building for the staff		0	10,000	10,000	10,000	10,000	30,000	0	0
Total - Inspection - Prizren/Prizren				0	100,000	100,000	110,000	110,000	320,000	0	0
Total - Inspection				0	100,000	100,000	110,000	110,000	320,000	0	0
622180 - Public Services, Civil Protection, Emergency											
180100 - Road Infrastructure - Prizren/Prizren											
622180-1110843	82447	Maintenance of local roads constructed with concrete elements and sidewalks		400,000	0	400,000	400,000	500,000	1,300,000	0	0
622180-1111111	82459	Horizontal and vertical signalisation		150,000	0	150,000	200,000	200,000	550,000	0	0
622180-1111134	82463	Supply with gravel for non-asphalted roads		150,000	0	150,000	188,378	300,000	638,378	0	0
622180-1111219	82477	Summer and winter maintenance in the city and villages (cleaning the streets)		700,000	0	700,000	700,000	800,000	2,200,000	0	0
622180-1112857	82441	Construction of roads, sewers and other projects and participation by citizens		751,925	410	752,335	1,027,521	1,477,899	3,257,755	0	0
622180-1112860	82446	Installing the public lighting and renovation of existing lighting		200,000	0	200,000	250,000	270,000	720,000	0	0
622180-1214922	85447	Revitalization of square "Lidhja e Prizrenit"		100,000	0	100,000	0	0	100,000	0	0
622180-1215054	85457	Construction of new cemeteries in Landovica		0	100,000	100,000	100,000	100,000	300,000	0	0
622180-1215055	85458	Putting standard fences		50,000	0	50,000	30,000	40,000	120,000	0	0
622180-1215056	85459	Seedling		10,000	0	10,000	20,000	30,000	60,000	0	0
622180-1215057	85460	Extending and constructing the main road Vlashnje-Poslisht		179,956	0	179,956	0	0	179,956	0	0
622180-1216587	87672	Increasing the capacity of drinking water in the city - PZ		300,000	0	300,000	0	0	300,000	0	0
622180-1216858	85471	Fixing holes in the asphalt and local roads		350,000	0	350,000	460,000	650,000	1,460,000	0	0
622180-1318631	87674	Sewage construction in the Quarter Bajram Curri		100,000	0	100,000	0	0	100,000	0	0
622180-1318637	87676	Sewage construction in Nashec		64,001	0	64,001	0	0	64,001	0	0
622180-1318796	87680	Construction of roads and sewage in Kraj		49,938	0	49,938	0	0	49,938	0	0
622180-1318800	87682	Construction of local roads in Vermice		21,698	0	21,698	0	0	21,698	0	0
622180-1318801	87683	Construction of local roads in Romaje		48,995	0	48,995	0	0	48,995	0	0
622180-1318823	87689	Rehabilitation of the sewage in Krusha e Vogel		22,961	0	22,961	0	0	22,961	0	0



622180-1318825	87690	Construction of the road Pirane-Reti	67,138	0	67,138	0	0	67,138	0	0
622180-1318827	87691	Construction of the road Dedaj-Rugove	56,724	0	56,724	0	0	56,724	0	0
622180-1318829	87692	Construction of the local roads and sewage in Randobrave	100,000	0	100,000	0	0	100,000	0	0
622180-1318830	87693	Construction of roads in the quarter "Jeta e Re"	0	70,000	70,000	0	0	70,000	0	0
622180-1318837	87695	Expropriation of properties for construction of the water plant and sewage in	0	400,000	400,000	574,101	1,882,101	2,856,202	0	0
622180-1318838	87696	Construction of local roads in Petrove	42,243	0	42,243	0	0	42,243	0	0
622180-1319165	87700	construction of the water supply in Manastirica	0	0	0	150,000	0	150,000	0	0
622180-1319185	87704	Construction of the road Zojze - Smaq	0	0	0	300,000	0	300,000	0	0
622180-1319197	87708	Construction of local roads in the village Hoqa e Qytetit	100,000	0	100,000	0	0	100,000	0	0
622180-1319735	87712	Construction of the road "Mehmt Hasi" Xhevat Berisha	80,000	0	80,000	0	0	80,000	0	0
622180-1319759	87714	Construction of the road "Old Bypass"	1,000,000	0	1,000,000	0	0	1,000,000	0	0
622180-1319773	87715	Water supply construction in Lubizhde in Prizren	0	0	0	200,000	0	200,000	0	0
622180-1319930	87718	Construction of the road from the Kobaj-Grazhdanik	115,309	0	115,309	0	0	115,309	0	0
622180-1421724	89569	Drafting projects	100,000	0	100,000	150,000	200,000	450,000	0	0
622180-1421726	89570	Administering the waste in Prizren	1,000,000	0	1,000,000	2,300,000	2,300,000	5,600,000	0	0
622180-1421727	89571	Studying the physibility for various projects	50,000	0	50,000	100,000	100,000	250,000	0	0
622180-1421729	89572	Enlargening the road Arbana-Landovica I phase	0	0	0	1,380,375	759,166	2,139,541	0	0
622180-1421735	89573	Construction of the road Serbice e Eperme - Smac	200,000	0	200,000	0	0	200,000	0	0
622180-1421738	89575	Construction of the road at the quarter of KLA	0	100,000	100,000	0	0	100,000	0	0
622180-1421762	89576	Construction of the road in Trepetnice	0	80,000	80,000	0	0	80,000	0	0
622180-1421763	89577	Construction of the infrastructure at the quarter "Iljaz Kuka"	0	70,000	70,000	0	0	70,000	0	0
622180-1421764	89578	Continuation of construction of the road "Mehmet Hasi"	0	50,000	50,000	0	0	50,000	0	0
622180-1421765	89579	Enlarging the road in Lybiqueve	0	0	0	150,000	0	150,000	0	0
622180-1421766	89580	Construction of the sewage in Caparc	54,685	0	54,685	0	0	54,685	0	0
622180-1421768	89581	Rehabilitation of the road in Manastirice	80,000	0	80,000	0	0	80,000	0	0
622180-1421769	89582	Rehabilitation of the roads in the quarter "Kurilla"	70,000	0	70,000	0	0	70,000	0	0
622180-1421770	89583	Construction of the roads in Nashec	50,000	0	50,000	0	0	50,000	0	0
622180-1421783	89584	Construction of the local roads in Atmaxhe	50,000	0	50,000	0	0	50,000	0	0
622180-1421787	89585	Construction of teh road Shpenadi - Velezhe	215,980	0	215,980	0	0	215,980	0	0
622180-1421788	89586	Construction of the road Shpenadi - Caparc	50,000	0	50,000	0	0	50,000	0	0
622180-1421792	89587	Expropriation of the premises along the old Bypass	0	200,000	200,000	0	0	200,000	0	0
622180-1421793	89588	Construction of the road at the quarter of Zekaj in Korishe	0	70,000	70,000	0	0	70,000	0	0
622180-1421795	89589	Construction of the local road in Vlashnje	100,000	0	100,000	0	0	100,000	0	0



622180-1421799	89590	Construction of the road Fatmir Berisha	80,000	0	80,000	0	0	80,000	0	0
622180-1421800	89591	Construction of the local roads at the quarter Bajram Curri	70,000	0	70,000	0	0	70,000	0	0
622180-1421802	89592	Construction of the road Alajdin Berisha - Ismet Jashari	0	50,000	50,000	0	0	50,000	0	0
622180-1421803	89593	Water supply construction Legend of of Malesi e re Korish	0	100,000	100,000	0	0	100,000	0	0
622180-1421806	89594	Regulation of the public areas at gymnasium Remzi A	0	30,000	30,000	0	0	30,000	0	0
622180-1421807	89595	Construction of the sewage Serbica e Poshtme - Piran	0	50,000	50,000	0	0	50,000	0	0
622180-1421810	89596	Construction of the sewage, water supply and the road Xhevat Berisha	20,780	0	20,780	0	0	20,780	0	0
622180-1421811	89597	Construction of the roads in Muradem	0	30,000	30,000	0	0	30,000	0	0
622180-1421838	89598	Construction of the road Prizren-Korishe	0	0	0	0	500,000	500,000	0	0
622180-1422295	89600	Construction of the road Zym-Lugishte Has Dedaj	100,000	0	100,000	900,000	0	1,000,000	0	0
622180-1423121	90656	Infrastructure of roads Bosnian villages	150,000	0	150,000	0	0	150,000	0	0
<b>Total - Road Infrastructure - Prizren/Prizren</b>			<b>7,652,333</b>	<b>1,400,410</b>	<b>9,052,743</b>	<b>9,580,375</b>	<b>10,109,166</b>	<b>28,742,284</b>	<b>0</b>	<b>0</b>
<b>184140 - Firefighters and Inspection</b>										
622180-1319910	87717	Small equipment withing Directorate for the Emergency Sector	0	10,000	10,000	10,000	10,000	30,000	0	0
622180-1421777	89601	Project for training the awareness for the citizens	0	10,000	10,000	10,000	10,000	30,000	0	0
622180-1422403	89602	Drafting the plan for emergency reaction	0	20,000	20,000	20,000	20,000	60,000	0	0
622180-1422404	89603	Fire equipment by special vehicles	0	50,000	50,000	50,000	50,000	150,000	0	0
622180-1422405	89604	General training (ground)	0	20,000	20,000	20,000	20,000	60,000	0	0
622180-1422407	89605	Plans of the exercises and willingness	0	5,000	5,000	10,000	10,000	25,000	0	0
<b>Total - Firefighters and Inspection</b>			<b>0</b>	<b>115,000</b>	<b>115,000</b>	<b>120,000</b>	<b>120,000</b>	<b>355,000</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>			<b>7,652,333</b>	<b>1,515,410</b>	<b>9,167,743</b>	<b>9,700,375</b>	<b>10,229,166</b>	<b>29,097,284</b>	<b>0</b>	<b>0</b>
<b>622195 - Municipal office of communities and returns</b>										
<b>195500 - LCO - Prizren/Prizren</b>										
622195-1422408	89606	Purchasing of the vehicle for the ground needs	0	35,000	35,000	0	0	35,000	0	0
<b>Total - LCO - Prizren/Prizren</b>			<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
<b>Total - Municipal office of communities and returns</b>			<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
<b>622470 - Agriculture, Forestry and Rural Development</b>										
<b>470100 - Agriculture - Prizren/Prizren</b>										
622470-094919	80502	Dog vaccination	0	7,000	7,000	7,000	7,000	21,000	0	0
622470-095040	80505	Desinfection and desinsection of the city	0	30,000	30,000	30,000	30,000	90,000	0	0
622470-1110832	82497	Renovation of field roads	0	60,000	60,000	40,000	40,000	140,000	0	0
622470-1318671	87721	Construction two small cottages for guards in the mountain Koritnik and Pa	0	15,000	15,000	15,000	15,000	45,000	0	0
622470-1318678	87722	Pre-commercial cutting of mountains of Koritnik and Pashtrik	0	10,000	10,000	10,000	10,000	30,000	0	0



622470-1421711	89607	Subvention of 800 ha by the corn seeds	0	75,000	75,000	75,000	75,000	225,000	0	0
622470-1421753	89608	Erecting 25 serras with participation by the size of 150 m	20,758	54,242	75,000	75,000	75,000	225,000	0	0
622470-1421760	89609	Elimination of stroll dogs	0	40,000	40,000	40,000	40,000	120,000	0	0
622470-1421843	89610	Supply with 20 milking vehicles for the farmers	0	9,500	9,500	9,500	9,500	28,500	0	0
622470-1421846	89611	Purchasing 120 sheep shear machines	0	30,000	30,000	30,000	30,000	90,000	0	0
622470-1421883	89612	Fair of agro-rural productions	0	10,000	10,000	10,000	10,000	30,000	0	0
622470-1421884	89613	Repairation of water dams and land drainage	0	60,000	60,000	60,000	60,000	180,000	0	0
Total - Agriculture - Prizren/Prizren			20,758	400,742	421,500	401,500	401,500	1,224,500	0	0
Total - Agriculture, Forestry and Rural Development			20,758	400,742	421,500	401,500	401,500	1,224,500	0	0
622480 - Economic Development										
480500 - Tourism - Prizren/Prizren										
622480-1111460	82517	Projects in co-funding with donors in the area of development of tourism	0	40,000	40,000	70,000	80,000	190,000	0	0
622480-1111462	82518	Small projects inside the directorate	0	80,000	80,000	80,000	100,000	260,000	0	0
622480-1215493	85485	Urban funnniture - standing points for sale of tourist products	0	10,000	10,000	20,000	20,000	50,000	0	0
622480-1319824	87726	project for the Informatioon Tourism center	0	20,000	20,000	40,000	40,000	100,000	0	0
622480-1319832	87727	Construction of road infrastructure, water supply, sewage and power instal	100,000	40,000	140,000	120,000	100,000	360,000	0	0
622480-1319854	87728	Lightening of monummental facilities	0	40,000	40,000	40,000	20,000	100,000	0	0
622480-1319855	87729	Project and construction of tourism park	40,000	0	40,000	10,000	10,000	60,000	0	0
622480-1319859	87730	Rehabilitation of facades in the Historical Center of Prizren	30,000	0	30,000	40,000	40,000	110,000	0	0
622480-1319861	87731	Maaintenance of mountain paths	30,000	0	30,000	40,000	40,000	110,000	0	0
622480-1319864	87734	Organizing fairs	0	20,000	20,000	20,000	20,000	60,000	0	0
622480-1421863	89614	Drafig the projects	0	20,000	20,000	20,000	30,000	70,000	0	0
Total - Tourism - Prizren/Prizren			200,000	270,000	470,000	500,000	500,000	1,470,000	0	0
Total - Economic Development			200,000	270,000	470,000	500,000	500,000	1,470,000	0	0
622650 - Cadastre and Geodesy										
650500 - Cadastre Services - Prizren/Prizren										
622650-1215369	85488	Supply with digital equipment	0	15,000	15,000	15,000	15,000	45,000	0	0
622650-1216262	85489	Purchase of measuring devices and cadastre digitalization	0	10,000	10,000	10,000	10,000	30,000	0	0
622650-1319845	87736	Geospro softwear supply for professional geometry	0	10,000	10,000	10,000	10,000	30,000	0	0
Total - Cadastre Services - Prizren/Prizren			0	35,000	35,000	35,000	35,000	105,000	0	0
Total - Cadastre and Geodesy			0	35,000	35,000	35,000	35,000	105,000	0	0
622660 - Urban Planning and Environment										
660550 - Spatial and Regulatory Planning - Prizren/Prizren										





622660-1215098	85490	Darfting the urban regulatory plan	0	0	0	0	70,000	70,000	0	0
622660-1216727	87737	Developing regulatory plans according to URP	0	100,000	100,000	70,000	0	170,000	0	0
622660-1216739	87738	Green areas in the city	0	15,000	15,000	10,000	10,000	35,000	0	0
622660-1319813	87740	Drafting and strategic evaluation for the environment of Development Municipality	0	100,000	100,000	0	0	100,000	0	0
622660-1319817	87742	project of the Prizren League Complex of Prizren including the wider location	0	0	0	30,000	0	30,000	0	0
622660-1319821	87744	Construction of the infrastructure in the locations for constructing the industrial zone	0	35,000	35,000	35,000	0	70,000	0	0
622660-1319823	87745	Drafting the regulatory where it will be constructed the university	0	0	0	50,000	0	50,000	0	0
622660-1319829	87746	Treatment of facilities by historic-cultural values (restauration, conservation)	0	25,000	25,000	50,000	50,000	125,000	0	0
622660-1319833	87747	Rehabilitation of the Historical Center in Prizren in the field of cultural-historical heritage	0	0	0	30,000	45,000	75,000	0	0
622660-1319838	87749	continuation of plastering the facades and renovation of town's roofs	0	0	0	25,000	40,000	65,000	0	0
622660-1319840	87750	Walking path around River Lumbardh	0	10,000	10,000	0	0	10,000	0	0
622660-1421960	89615	Restauration of the sub-castle - Nen kalaja	0	0	0	0	100,000	100,000	0	0
622660-1421961	89616	Construction Stadium in Boka Boka	0	0	0	0	185,000	185,000	0	0
622660-1422491	89617	Restauration of the Minarette of the Mosque "Arasta and the surrounding yard"	0	45,000	45,000	30,000	0	75,000	0	0
622660-1422493	89618	Drafting the project for restauration of the bridge of Arasta	0	90,000	90,000	120,000	0	210,000	0	0
622660-1422497	89619	Restauration of the Shatervan Quarter and the Shatervan well	0	10,000	10,000	0	0	10,000	0	0
<b>Total - Spatial and Regulatory Planning - Prizren/Prizren</b>			<b>0</b>	<b>430,000</b>	<b>430,000</b>	<b>450,000</b>	<b>500,000</b>	<b>1,380,000</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>0</b>	<b>430,000</b>	<b>430,000</b>	<b>450,000</b>	<b>500,000</b>	<b>1,380,000</b>	<b>0</b>	<b>0</b>
<b>622730 - Primary Health Care</b>										
<b>736000 - Health Primary Care Services</b>										
622730-1318273	87754	Dentistry chair	10,000	0	10,000	25,000	35,000	70,000	0	0
622730-1318429	87765	X-ray machine	0	0	0	50,000	0	50,000	0	0
622730-1319786	87773	Purchasing the emergency vehicle with supporting parts	0	0	0	50,000	0	50,000	0	0
622730-1420905	89620	Supply Inventory	35,000	0	35,000	100,000	50,000	185,000	0	0
622730-1420910	89621	Medical equipment	50,000	0	50,000	150,000	100,000	300,000	0	0
622730-1420911	89622	Dentistry equipment	25,000	0	25,000	100,000	60,000	185,000	0	0
622730-1420919	89623	Maintenance and renovations	100,891	0	100,891	140,000	150,000	390,891	0	0
622730-1420922	89624	Van for Dialyses	40,000	0	40,000	30,000	0	70,000	0	0
622730-1420931	89625	Plastering of internal and external (health premises)	30,000	0	30,000	30,000	35,000	95,000	0	0
622730-1420943	89626	Laboratory equipment	20,000	0	20,000	35,000	40,000	95,000	0	0
622730-1420945	89627	Construction of HFC at the quarter in Kurille	120,000	0	120,000	0	0	120,000	0	0
622730-1420948	89628	Electrical equipment PC	18,000	0	18,000	20,000	30,000	68,000	0	0
622730-1420949	89629	Construction of HFC at the quarter in Barut Hane	100,000	0	100,000	0	0	100,000	0	0





622730-1420954	89630	Construction of MHA in the village Lutoglave	40,000	0	40,000	0	0	40,000	0	0
622730-1420972	89631	Air condition device	10,000	0	10,000	0	0	10,000	0	0
622730-1420984	89632	Tape curtains	5,000	0	5,000	0	0	5,000	0	0
622730-1421003	89633	Project health house care	0	0	0	150,000	0	150,000	0	0
622730-1421013	89634	Construction of social premise and martyr's families	240,000	0	240,000	0	0	240,000	0	0
622730-1421017	89635	Other equipment	0	0	0	73,891	93,891	167,782	0	0
622730-1421020	89636	Apparatus for the x-ray - ultra-sound cabinet	0	0	0	0	50,000	50,000	0	0
622730-1421022	89637	Complete renovation of the HFC roof	0	0	0	0	160,000	160,000	0	0
622730-1421028	89638	Central ventilation in HFC	0	0	0	0	200,000	200,000	0	0
622730-1421456	89639	Construction of AMF in village Velezhe	60,000	0	60,000	0	0	60,000	0	0
Total - Health Primary Care Services			903,891	0	903,891	953,891	1,003,891	2,861,673	0	0
Total - Primary Health Care			903,891	0	903,891	953,891	1,003,891	2,861,673	0	0
622755 - Social and Residential Services										
755460 - Social Services										
622730-1318308	87774	Construction of apartments for martyrs and invalids and poor families	350,000	150,000	500,000	550,000	550,000	1,600,000	0	0
622730-1421068	89640	Purchasing of a vehicle of CSW	0	20,000	20,000	0	0	20,000	0	0
622730-1421070	89641	Supply of construction material for renovation - construction of some house	100,000	50,000	150,000	100,000	120,000	370,000	0	0
622730-1421076	89642	Regulation of the environmental infrastructure of constructed apartments	0	31,000	31,000	0	0	31,000	0	0
622730-1421077	89643	Drafting of small projects	0	20,000	20,000	20,000	20,000	60,000	0	0
622730-1421078	89644	Construction of the second premise of CSW	0	0	0	110,000	130,000	240,000	0	0
622730-1422686	89645	Covering the burial expenses for the citizens	0	50,000	50,000	0	0	50,000	0	0
Total - Social Services			450,000	321,000	771,000	780,000	820,000	2,371,000	0	0
Total - Social and Residential Services			450,000	321,000	771,000	780,000	820,000	2,371,000	0	0
622850 - Culture, Youth, Sports										
850100 - Cultural Services - Prizren/Prizren										
622850-1215272	85518	Project development for the City Library	140,000	0	140,000	0	0	140,000	0	0
622850-1215276	85519	Drafting of projects	20,000	0	20,000	50,000	50,000	120,000	0	0
622850-1215279	85520	Building a Culture Centre in Hoqe	100,000	0	100,000	0	0	100,000	0	0
622850-1215286	85524	Construction of sports terrain Medvec	100,000	0	100,000	0	0	100,000	0	0
622850-1215944	85528	Renovation and maintenance of existing cultural and sports facilities	0	40,000	40,000	0	0	40,000	0	0
622850-1215948	85530	Supply of cultural and artistic goods	0	10,000	10,000	0	0	10,000	0	0
622850-1216097	85531	Construction of sports terrain for school "Fadil Hisari"	55,000	0	55,000	0	0	55,000	0	0
622850-1319883	87783	Construction of the sports pitch in Serbice e Poshtme	80,000	0	80,000	0	0	80,000	0	0



622850-1319884	87784	Construction of the cultural-sports center in Lubizhd PZ	80,000	0	80,000	0	0	80,000	0	0
622850-1319885	87785	Construction of the cultural-sports center in Lubizhd - Has	95,000	0	95,000	0	0	95,000	0	0
622850-1319887	87787	Organizing traditional festivals - Zambaku, flutrat, rock live	30,000	0	30,000	0	0	30,000	0	0
622850-1319888	87788	Construction of cultural facilities	0	0	0	200,000	300,000	500,000	0	0
622850-1319889	87789	Constructiojn of cultural centers in the rural areas	0	0	0	150,000	200,000	350,000	0	0
622850-1319890	87790	Construction of youth centers	0	0	0	150,000	200,000	350,000	0	0
622850-1319891	87791	Construction of sports pitches	0	0	0	250,000	150,000	400,000	0	0
622850-1319892	87792	Construction of sport`s halls	0	0	0	250,000	150,000	400,000	0	0
622850-1319893	87793	Investment in projects with joint participation	0	0	0	30,000	50,000	80,000	0	0
622850-1422309	89646	Construction of the central cultural sport in Skorrobishyt	0	50,000	50,000	0	0	50,000	0	0
622850-1422311	89647	Construction of the sports pitch in Jabllanica	0	50,000	50,000	0	0	50,000	0	0
622850-1422312	89648	Construction of the sports pitch in Gornje Lubinje	50,000	0	50,000	0	0	50,000	0	0
622850-1422313	89649	Construction of the cultural sports center in Pirane	100,000	0	100,000	0	0	100,000	0	0
622850-1422320	89650	Construction of the youth cultural centre in Prizren	0	50,000	50,000	0	0	50,000	0	0
622850-1423122	90657	Turkish Cultural Center in Prizren	150,000	0	150,000	0	0	150,000	0	0
<b>Total - Cultural Services - Prizren/Prizren</b>			<b>1,000,000</b>	<b>200,000</b>	<b>1,200,000</b>	<b>1,080,000</b>	<b>1,100,000</b>	<b>3,380,000</b>	<b>0</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>			<b>1,000,000</b>	<b>200,000</b>	<b>1,200,000</b>	<b>1,080,000</b>	<b>1,100,000</b>	<b>3,380,000</b>	<b>0</b>	<b>0</b>
<b>622920 - Education and Science</b>										
<b>920500 - Administration - Prizren/Prizren</b>										
622920-1421968	89651	Construction of the school premise (second phase)	24,100	0	24,100	0	0	24,100	0	0
622920-1422053	89652	Supply with sports equipment for the school "Emin Duraku"	11,000	0	11,000	0	0	11,000	0	0
622920-1422087	89653	Construction of the new school premise (second phase)	150,000	0	150,000	0	0	150,000	0	0
622920-1422089	89654	Construction of the new school premise (first phase)	130,000	0	130,000	150,000	120,000	400,000	0	0
622920-1422124	89655	Reinstallation of the central heating in the school "A. Frasheri" - second ph	17,750	0	17,750	0	0	17,750	0	0
622920-1422128	89656	Construction of the new school premise (first phase)	40,000	20,000	60,000	150,000	145,000	355,000	0	0
622920-1422146	89657	Supply with school inventory	30,000	10,000	40,000	50,000	80,000	170,000	0	0
622920-1422147	89658	Drafting various projects for school premises	20,000	0	20,000	20,000	20,000	60,000	0	0
622920-1422148	89659	Transportation of teachers who travel	100,000	60,000	160,000	120,000	120,000	400,000	0	0
622920-1422153	89660	Constructicon of the school premise "third phase" Gjonaj Has	200,000	0	200,000	0	0	200,000	0	0
622920-1422251	89661	Consntruction of the physical gym in the school "H. Tolaj"	248,210	0	248,210	0	0	248,210	0	0
622920-1422254	89662	Upper construction of one storey of school premise	100,000	20,000	120,000	0	0	120,000	0	0
622920-1422260	89663	Renovation of a physical gym "L. Dukagjini"	40,000	0	40,000	0	0	40,000	0	0
622920-1422262	89664	Renovation of the pre-school premise "Lidhja e Prizrenit" Prizren	30,000	0	30,000	0	0	30,000	0	0



622920-1422268	89665	Change and adaptation of the roof of the school premise	30,000	0	30,000	0	0	30,000	0	0
622920-1422271	89666	Changing the doors and windows of the school "N. Frasheri"	0	30,000	30,000	0	0	30,000	0	0
622920-1422275	89667	Construction of the fence of the sports pitch	0	20,000	20,000	0	0	20,000	0	0
622920-1422279	89668	Construction of the sports pitch of the School "L. Dukagjini"	0	25,000	25,000	0	0	25,000	0	0
622920-1422284	89669	Construction of the fence and the yard of the school in Medvec	0	15,000	15,000	0	0	15,000	0	0
622920-1422285	89670	Construction of the fence at the school in Kojush	30,000	0	30,000	0	0	30,000	0	0
622920-1422444	89671	Construction of the thermal facade of the premise of the school "L. Motroni"	0	0	0	0	50,000	50,000	0	0
622920-1422450	89672	Changing of the roof of the school "Leke Dukagjini"	0	0	0	0	100,000	100,000	0	0
622920-1422454	89673	Construction of the sports gym in the school "Izvor"	0	0	0	0	300,000	300,000	0	0
622920-1422459	89674	Construction of the sports gym of the school "L. Gurakuqi"	0	0	0	0	300,000	300,000	0	0
622920-1422461	89675	Installation of the central heating in the school "D. e Vrrinit"	0	0	0	0	30,000	30,000	0	0
622920-1422466	89676	Installation of the central heating in the school "D. e Hasit"	0	0	0	0	30,000	30,000	0	0
622920-1422472	89677	Internal and external plastering of school premises	0	0	0	60,000	100,000	160,000	0	0
622920-1422474	89678	Construction of the physical gym at the school "Ekrem Rexah"	0	0	0	0	300,000	300,000	0	0
622920-1422477	89679	Installation of the central heating in the school "Shjefen Gjeqovi"	0	0	0	0	30,000	30,000	0	0
622920-1422484	89680	Changing the roof of the school "11 Marsi"	0	0	0	0	150,000	150,000	0	0
622920-1422495	89681	Construction of the warehouse for the school premise "25 Maji"	0	0	0	0	5,000	5,000	0	0
622920-1422500	89682	Installation of the central heating at the school "Pjeter Mazrreku"	0	0	0	35,000	0	35,000	0	0
622920-1422504	89683	Regulation of the school's yard "V. Frasheri"	0	0	0	0	20,000	20,000	0	0
622920-1422506	89684	Construction of the thermal facade of the school premise "M. Bajraktari"	0	0	0	45,000	0	45,000	0	0
622920-1422508	89685	Supply with sports equipment for gyms of physical training	0	0	0	30,000	50,000	80,000	0	0
622920-1422511	89686	Construction of the sports gym at the school "D. e Zhurit"	0	0	0	280,000	0	280,000	0	0
622920-1422513	89687	Construction of the sports gym at the school "Fatmir Berisha"	0	0	0	300,000	0	300,000	0	0
622920-1422515	89688	Installation of the central heating at the school "Mithat Frasheri"	0	0	0	45,000	0	45,000	0	0
622920-1422517	89689	Installation of the central heating at the school "Leke Dukagjini"	0	0	0	40,000	0	40,000	0	0
622920-1422518	89690	Installation of the central heating at the school "Gjon Buzuku"	0	0	0	45,000	0	45,000	0	0
622920-1422520	89691	Construction of the fence of the school "Mati Logoreci"	0	0	0	50,000	0	50,000	0	0
622920-1422538	89692	Construction of the sports pitch at the school "Luigj Gurakuqi" Nashec	0	0	0	60,000	0	60,000	0	0
622920-1422540	89693	Construction of the parter of the sports playground at the school "Gjon Buz	0	0	0	50,000	0	50,000	0	0
622920-1422541	89694	Construction of the sports pitch at the school "Brigada 125"	0	0	0	50,000	0	50,000	0	0
622920-1422548	89695	Construction of the fence of the school "Nazim Kokollari"	0	0	0	30,000	0	30,000	0	0
622920-1422551	89696	Installation of the central heating at the school in "Sharr"	0	0	0	45,000	0	45,000	0	0
622920-1422553	89697	Renovation of the roof of the school premise "Hysni Temaj"	0	0	0	40,000	0	40,000	0	0



622920-1422557	89698	Construction of the infrastructure of the school premise "Zenun Coca" Gjo	0	0	0	150,000	0	150,000	0	0
622920-1422561	89699	Changing doors and windows of the school "P. Mazrreku"	0	0	0	50,000	0	50,000	0	0
<b>Total - Administration - Prizren/Prizren</b>			<b>1,201,060</b>	<b>200,000</b>	<b>1,401,060</b>	<b>1,895,000</b>	<b>1,950,000</b>	<b>5,246,060</b>	<b>0</b>	<b>0</b>
<b>932700 - Primary Education</b>										
622920-1422061	89700	Construction of the new school premise (second phase)	101,789	0	101,789	0	0	101,789	0	0
622920-1422149	89701	Construction of the new school premise	350,000	0	350,000	0	0	350,000	0	0
<b>Total - Primary Education</b>			<b>451,789</b>	<b>0</b>	<b>451,789</b>	<b>0</b>	<b>0</b>	<b>451,789</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>1,652,849</b>	<b>200,000</b>	<b>1,852,849</b>	<b>1,895,000</b>	<b>1,950,000</b>	<b>5,697,849</b>	<b>0</b>	<b>0</b>
<b>Total - Prizren/Prizren</b>			<b>11,879,831</b>	<b>3,962,152</b>	<b>15,841,983</b>	<b>16,345,766</b>	<b>17,119,557</b>	<b>49,307,306</b>	<b>0</b>	<b>0</b>

<b>623000 - Rahovec/Orahovac</b>										
<b>623163 - Administration and Personnel</b>										
<b>163110 - Administration - Rahovec/Orahovac</b>										
623163-1422119	89702	Information technology equipment	0	5,000	5,000	5,000	5,000	15,000	0	0
623163-1422150	89703	NGO Support for Social Issues	0	8,000	8,000	0	0	8,000	0	0
623163-1422158	89704	About the offices of k. civ: Xerxe, H & Drenoc eVogel	0	15,000	15,000	30,000	0	45,000	0	0
623163-1422212	89705	Regulation of municipal archive	5,000	0	5,000	0	0	5,000	0	0
623163-1422679	89706	Securing premises of the Municipality of natural disasters	10,000	0	10,000	10,000	10,000	30,000	0	0
623163-1422682	89707	Privatization of hygiene and physical security of facilities	30,000	0	30,000	40,000	50,000	120,000	0	0
<b>Total - Administration - Rahovec/Orahovac</b>			<b>45,000</b>	<b>28,000</b>	<b>73,000</b>	<b>85,000</b>	<b>65,000</b>	<b>223,000</b>	<b>0</b>	<b>0</b>
<b>Total - Administration and Personnel</b>			<b>45,000</b>	<b>28,000</b>	<b>73,000</b>	<b>85,000</b>	<b>65,000</b>	<b>223,000</b>	<b>0</b>	<b>0</b>
<b>623166 - Inspection</b>										
<b>166210 - Inspection - Rahovec/Orahovac</b>										
623166-1421893	89708	Degradation of illegal buildings	10,000	0	10,000	0	0	10,000	0	0
623166-1421897	89709	Vertical and horizontal signalization (continued)	10,000	0	10,000	0	0	10,000	0	0
623166-1421906	89710	Reconstruction of village and city rugeve	20,000	0	20,000	0	0	20,000	0	0
<b>Total - Inspection - Rahovec/Orahovac</b>			<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
<b>Total - Inspection</b>			<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
<b>623175 - Budget and Finance</b>										
<b>175110 - Budgeting</b>										
623175-1422532	89711	Const House shoqat.te from the war	20,000	0	20,000	0	0	20,000	0	0
623175-1422537	89712	Professional Services	5,000	0	5,000	0	0	5,000	0	0
<b>Total - Budgeting</b>			<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>



Total - Budget and Finance				25,000	0	25,000	0	0	25,000	0	0
<b>623180 - Public Services, Civil Protection, Emergency</b>											
<b>181710 - Public Infrastructure - Rahovec/Orahovac</b>											
623180-1421611	89713	Sewage Pastasel villages, Polluzhe, ongoing		140,000	0	140,000	0	0	140,000	0	0
623180-1421613	89714	Sewage fsh.Nashpalle, Red Stone-sequel		70,000	0	70,000	0	0	70,000	0	0
623180-1421640	89715	Construction of roads in the town of Orahovac (continued)		40,000	80,000	120,000	250,000	220,000	590,000	0	0
623180-1421855	89716	Construction of roads in Drenoc (Continued)		70,000	0	70,000	0	0	70,000	0	0
623180-1421948	89717	Sidewalks in the town of Orahovac (continued)		20,000	50,000	70,000	220,000	240,000	530,000	0	0
623180-1421951	89718	Izgradnja puteva was Fortese (nastavlja)		20,000	50,000	70,000	0	0	70,000	0	0
623180-1422107	89719	Construction of roads in addition Apterushe and Reti-		100,000	45,000	145,000	0	0	145,000	0	0
623180-1422114	89720	Sidewalks in Gexhe, Ratkoc, Dabidol, Cifllak-continued		40,000	40,000	80,000	0	0	80,000	0	0
623180-1422360	89721	Public lighting, maintenance of the existing network		35,000	0	35,000	190,000	230,000	455,000	0	0
623180-1422366	89722	Cubes Supply (continued)		30,000	0	30,000	130,000	140,000	300,000	0	0
623180-1422382	89723	Supply pipes (PVC) sewer repairs		39,500	0	39,500	100,000	130,000	269,500	0	0
623180-1422384	89724	Construction of roads in Little removed, following		50,000	0	50,000	0	0	50,000	0	0
623180-1422386	89725	Construction of roads in Brestoc (continued)		23,515	11,956	35,471	0	0	35,471	0	0
623180-1422387	89726	Construction of roads in hatchet (continued)		40,000	0	40,000	0	0	40,000	0	0
623180-1422388	89727	Construction of roads in Malesia Small-continued		75,000	0	75,000	0	0	75,000	0	0
623180-1422389	89728	Construction of roads in addition Deyn-		51,568	0	51,568	0	0	51,568	0	0
623180-1422391	89729	Paving of roads in Greater lagj.Krushe-continued		85,000	0	85,000	0	0	85,000	0	0
623180-1422393	89730	Construction of road-following Drenoc-Bertatin		80,000	0	80,000	50,000	0	130,000	0	0
623180-1422394	89731	Building street in doune .dhe Potoqan P.f		60,000	40,000	100,000	0	0	100,000	0	0
623180-1422395	89732	Ring road (transit) on Orahovac-continued		100,000	0	100,000	0	0	100,000	0	0
623180-1422396	89733	Equipment and uniforms for firefighters unit		0	0	0	10,000	0	10,000	0	0
623180-1422442	89734	Construction (asphalt) Road Pastasel-Kaznik		40,000	0	40,000	110,000	0	150,000	0	0
623180-1422530	89735	Cleaning and mirebajtja the roads during the two sezonav		50,000	0	50,000	80,000	90,000	220,000	0	0
623180-1422533	89736	Potable water in Zatriq		15,000	0	15,000	100,000	70,000	185,000	0	0
623180-1422536	89737	Opening of new roads		0	0	0	100,000	120,000	220,000	0	0
623180-1422542	89738	Sewage-continued Sapniq		20,000	0	20,000	0	0	20,000	0	0
623180-1422549	89739	Expanding capacity for uje.pijshem in Orahovac		0	22,461	22,461	120,000	140,000	282,461	0	0
623180-1422559	89740	Construction of local roads in the municipality of Orahovac		100,000	0	100,000	280,000	300,000	680,000	0	0
<b>Total - Public Infrastructure - Rahovec/Orahovac</b>				<b>1,394,583</b>	<b>339,417</b>	<b>1,734,000</b>	<b>1,740,000</b>	<b>1,680,000</b>	<b>5,154,000</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>				<b>1,394,583</b>	<b>339,417</b>	<b>1,734,000</b>	<b>1,740,000</b>	<b>1,680,000</b>	<b>5,154,000</b>	<b>0</b>	<b>0</b>



<b>623195 - Municipal office of communities and returns</b>										
<b>195550 - LCO - Rahovec/Orahovac</b>										
623195-1421556	89741	Projects of special treatise on non-majority communities	0	30,000	30,000	0	0	30,000	0	0
<b>Total - LCO - Rahovec/Orahovac</b>			<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>Total - Municipal office of communities and returns</b>			<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>623470 - Agriculture, Forestry and Rural Development</b>										
<b>470110 - Agriculture - Rahovec/Orahovac</b>										
623470-1421936	89742	Channel. The kullimit.tbne fsh.Ratkoc, Louth, Gegje	40,000	40,000	80,000	70,000	70,000	220,000	0	0
623470-1421994	89743	Participation in co financing projects	26,456	33,555	60,011	70,000	70,000	200,011	0	0
623470-1421997	89744	Drainage of agricultural lands as needed-emergency	20,000	0	20,000	70,000	80,000	170,000	0	0
623470-1422031	89745	Support Agricultural Producers (bleg.shpez.blet)	0	40,000	40,000	50,000	90,000	180,000	0	0
623470-1422058	89746	Support bizn.perpun.bujq.ne basic criteria.	0	30,000	30,000	50,000	80,000	160,000	0	0
623470-1422099	89747	Expansion of SIST. Irrigation in the municipality of Orahovac	40,000	0	40,000	60,000	100,000	200,000	0	0
623470-1422106	89748	Support of NGOs for rural development projects	0	15,000	15,000	35,000	50,000	100,000	0	0
623470-1422117	89749	Creating hapes.publike and honor. The st. we Celia	0	12,000	12,000	0	0	12,000	0	0
623470-1422659	89750	Drainage channel of agricultural lands in fhstrat Fortese-Xerxe	8,544	0	8,544	70,000	88,267	166,811	0	0
623470-1422673	89752	Drainage channel of agricultural land Celine	40,000	40,000	80,000	70,000	60,000	210,000	0	0
623470-1422676	89753	Construction of greenhouses with participation 50% to 50%.	0	30,000	30,000	60,000	70,000	160,000	0	0
<b>Total - Agriculture - Rahovec/Orahovac</b>			<b>175,000</b>	<b>240,555</b>	<b>415,555</b>	<b>605,000</b>	<b>758,267</b>	<b>1,778,822</b>	<b>0</b>	<b>0</b>
<b>Total - Agriculture, Forestry and Rural Development</b>			<b>175,000</b>	<b>240,555</b>	<b>415,555</b>	<b>605,000</b>	<b>758,267</b>	<b>1,778,822</b>	<b>0</b>	<b>0</b>
<b>623480 - Economic Development</b>										
<b>480110 - Economic Planning and Development - Rahovec/Orahovac</b>										
623480-1421635	89754	Sewage fsh.Nashpalle, Red Stone-seque	0	10,000	10,000	0	0	10,000	0	0
623480-1421871	89755	Support ekon.fam. and biz. small and middle	0	9,000	9,000	0	0	9,000	0	0
<b>Total - Economic Planning and Development - Rahovec/Orahovac</b>			<b>0</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>
<b>Total - Economic Development</b>			<b>0</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>
<b>623650 - Cadastre and Geodesy</b>										
<b>650550 - Cadastre Services - Rahovec/Orahovac</b>										
623650-1421536	89757	Acquisition of land and intangible assets (continued)	0	20,000	20,000	0	0	20,000	0	0
<b>Total - Cadastre Services - Rahovec/Orahovac</b>			<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>Total - Cadastre and Geodesy</b>			<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>623660 - Urban Planning and Environment</b>										
<b>663600 - Urban Planning and Inspection</b>										



623660-1421832	89758	Supervision of works	25,000	0	25,000	35,000	40,000	100,000	0	0
623660-1421835	89759	Mainte. parks, environmental and mainte. Evidence of grave	10,000	0	10,000	40,000	40,000	90,000	0	0
623660-1421894	89760	Degradacija nelegalnih objekata	0	20,000	20,000	35,000	40,000	95,000	0	0
623660-1421912	89761	Regulation of the river and for small beds by the G and F by pr	0	15,000	15,000	40,000	70,000	125,000	0	0
623660-1421918	89762	Creating green cutters K. Rah.dhe maintained.	0	10,000	10,000	40,000	90,000	140,000	0	0
623660-1421937	89763	UDP-than-regulatory plans	0	15,000	15,000	0	0	15,000	0	0
623660-1421940	89764	Building joint family residing in need	50,000	0	50,000	100,000	120,000	270,000	0	0
623660-1422526	89765	The riverbed sediments rimnik	30,000	0	30,000	0	0	30,000	0	0
623660-1422594	89766	The energy efficiency of public instit K. Orahovac	0	0	0	30,000	30,103	60,103	0	0
623660-1422694	89767	River regulation in the village Zoqishte	0	20,000	20,000	0	0	20,000	0	0
623660-1422704	89768	Building II memorial complex nation- second phase	35,000	0	35,000	0	0	35,000	0	0
623660-1422705	89769	Collector and river regulation in Orahovac Duhlllo second-phase	200,000	0	200,000	0	0	200,000	0	0
623660-1422706	89770	Sewage p. Xerxe (two quarters)	45,000	0	45,000	0	0	45,000	0	0
623660-1422711	89771	Regulation of garden the UN Habitat Sch with	40,000	0	40,000	0	0	40,000	0	0
<b>Total - Urban Planning and Inspection</b>			<b>435,000</b>	<b>80,000</b>	<b>515,000</b>	<b>320,000</b>	<b>430,103</b>	<b>1,265,103</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>435,000</b>	<b>80,000</b>	<b>515,000</b>	<b>320,000</b>	<b>430,103</b>	<b>1,265,103</b>	<b>0</b>	<b>0</b>
<b>623730 - Primary Health Care</b>										
<b>737000 - Health Primary Care Services</b>										
623730-1422079	89772	Construction of FMC and reg.i neApter obor.	60,000	0	60,000	30,000	0	90,000	0	0
623730-1422095	89773	Construction of FMC and reg.i neRahov obor.	50,000	0	50,000	60,000	0	110,000	0	0
623730-1422098	89774	Hall Renovation satellite dialysis unit	30,000	0	30,000	60,000	0	90,000	0	0
623730-1422125	89775	DDD - Disinfection deratim, dezinsktim	15,000	0	15,000	15,000	0	30,000	0	0
623730-1422162	89776	Projects with co-	39,994	0	39,994	0	0	39,994	0	0
623730-1422168	89779	Construction of FMC that we Qifllak	0	0	0	40,000	0	40,000	0	0
<b>Total - Health Primary Care Services</b>			<b>194,994</b>	<b>0</b>	<b>194,994</b>	<b>205,000</b>	<b>0</b>	<b>399,994</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>194,994</b>	<b>0</b>	<b>194,994</b>	<b>205,000</b>	<b>0</b>	<b>399,994</b>	<b>0</b>	<b>0</b>
<b>623850 - Culture, Youth, Sports</b>										
<b>850110 - Cultural Services - Rahovec/Orahovac</b>										
623850-1421623	89780	Building playgrounds in neighborhoods	20,000	0	20,000	60,000	100,000	180,000	0	0
623850-1421820	89781	Construction of house in the village culture Xerxe	20,000	0	20,000	90,000	70,000	180,000	0	0
623850-1421828	89782	Construction of. The Infr. that nev. for celebration. Reverberate Anadrini	10,000	0	10,000	0	0	10,000	0	0
623850-1421831	89783	Construction of. The Infr. that nev. for celebration. Reverberate Anadrini	20,000	0	20,000	40,000	40,000	100,000	0	0
623850-1421837	89784	Construction of the museum house Hoti.	20,000	0	20,000	50,000	60,000	130,000	0	0





623850-1422692	89785	Building culture house in the village. Drenoc	0	70,000	70,000	0	0	70,000	0	0
<b>Total - Cultural Services - Rahovec/Orahovac</b>			<b>90,000</b>	<b>70,000</b>	<b>160,000</b>	<b>240,000</b>	<b>270,000</b>	<b>670,000</b>	<b>0</b>	<b>0</b>
<b>850910 - Sports and Recreation - Rahovec/Orahovac</b>										
<b>Total - Sports and Recreation - Rahovec/Orahovac</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>			<b>90,000</b>	<b>70,000</b>	<b>160,000</b>	<b>240,000</b>	<b>270,000</b>	<b>670,000</b>	<b>0</b>	<b>0</b>
<b>623920 - Education and Science</b>										
<b>933000 - Primary Education</b>										
623920-1421978	89790	Regulating yards. the school in Orahovac k.te	26,117	0	26,117	30,000	50,000	106,117	0	0
<b>Total - Primary Education</b>			<b>26,117</b>	<b>0</b>	<b>26,117</b>	<b>30,000</b>	<b>50,000</b>	<b>106,117</b>	<b>0</b>	<b>0</b>
<b>945000 - Secondary Education - Rahovec/Orahovac</b>										
623920-1421916	89796	Reconstruction of village and city rugeve	10,000	0	10,000	0	0	10,000	0	0
623920-1421931	89797	Construction of school in Apterushe	55,334	0	55,334	90,000	90,000	235,334	0	0
<b>Total - Secondary Education - Rahovec/Orahovac</b>			<b>65,334</b>	<b>0</b>	<b>65,334</b>	<b>90,000</b>	<b>90,000</b>	<b>245,334</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>91,451</b>	<b>0</b>	<b>91,451</b>	<b>120,000</b>	<b>140,000</b>	<b>351,451</b>	<b>0</b>	<b>0</b>
<b>Total - Rahovec/Orahovac</b>			<b>2,491,028</b>	<b>826,972</b>	<b>3,318,000</b>	<b>3,315,000</b>	<b>3,343,370</b>	<b>9,976,370</b>	<b>0</b>	<b>0</b>

<b>624000 - Suharekë/Suva Reka</b>										
<b>624163 - Administration and Personnel</b>										
<b>163120 - Administration - Suharekë/Suva Reka</b>										
624163-1317856	87963	Maintenance of institutional facilities	25,000	0	25,000	30,000	30,000	85,000	0	0
624163-1317859	87964	official car	0	0	0	15,000	15,000	30,000	0	0
624163-1317860	87965	Demolition of illegal buildings in public spaces obstacles	25,000	0	25,000	25,000	25,000	75,000	0	0
<b>Total - Administration - Suharekë/Suva Reka</b>			<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>70,000</b>	<b>70,000</b>	<b>190,000</b>	<b>0</b>	<b>0</b>
<b>Total - Administration and Personnel</b>			<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>70,000</b>	<b>70,000</b>	<b>190,000</b>	<b>0</b>	<b>0</b>
<b>624175 - Budget and Finance</b>										
<b>175120 - Budgeting</b>										
624175-1214344	85662	Co-funding projects	350,000	0	350,000	350,000	350,000	1,050,000	0	0
624175-1317933	87967	Establishment of infrastructure to improve business environment	20,000	0	20,000	20,000	20,000	60,000	0	0
624175-1317935	87968	Construction of infrastructure in economic zones and capacity for local eco	30,000	0	30,000	30,000	30,000	90,000	0	0
<b>Total - Budgeting</b>			<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>
<b>Total - Budget and Finance</b>			<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>
<b>624180 - Public Services, Civil Protection, Emergency</b>										
<b>180120 - Road Infrastructure - Suharekë/Suva Reka</b>										





624180-1214124	85665	Construction of local streets in Vraniq	88,619	11,382	100,001	50,000	0	150,001	0	0
624180-1214125	85666	Construction of local streets in Bukosh	40,000	0	40,000	40,000	0	80,000	0	0
624180-1214154	85686	Construction of local streets in village of Dubrave	30,000	0	30,000	25,000	0	55,000	0	0
624180-1214158	85690	Construction of local streets in village of Sllapuzhan	30,000	0	30,000	30,000	40,000	100,000	0	0
624180-1214164	85695	Winter maintenance of local streets	0	50,000	50,000	100,000	100,000	250,000	0	0
624180-1214165	85696	Emergency fund	0	40,000	40,000	40,000	40,000	120,000	0	0
624180-1214172	85699	Construction of the road Topliqan-Gjinoc	100,000	0	100,000	100,000	0	200,000	0	0
624180-1214173	85700	Construction of local streets in village of Sopiye	0	0	0	30,000	30,000	60,000	0	0
624180-1214177	85704	Maintenance and cleaning the town	0	60,000	60,000	70,000	70,000	200,000	0	0
624180-1214179	85706	Supervision of investment projects	0	60,000	60,000	60,000	60,000	180,000	0	0
624180-1214181	85708	Construction of the streets in Grejkoc	50,000	0	50,000	50,000	0	100,000	0	0
624180-1214624	85709	Construction of local streets in village of Bllace	70,000	0	70,000	30,000	40,000	140,000	0	0
624180-1317163	87970	Ecological Village Programme	0	60,000	60,000	0	0	60,000	0	0
624180-1317230	87974	Construction of local roads and squares in Suhareke	200,000	0	200,000	102,787	200,000	502,787	0	0
624180-1317232	87975	Reconstruction and construction of sewage	0	88,000	88,000	100,000	100,000	288,000	0	0
624180-1317234	87976	Construction of road Dubrave-Gjinoc	0	0	0	100,000	50,000	150,000	0	0
624180-1317240	87977	Construction of local roads in Sallagrazhde	50,000	0	50,000	40,000	0	90,000	0	0
624180-1317242	87978	Construction of local roads Nishor	100,000	0	100,000	10,000	0	110,000	0	0
624180-1317892	87980	Installation and reconstruction of public resplendence	0	40,000	40,000	40,000	40,000	120,000	0	0
624180-1317895	87982	Repair of local roads	100,000	0	100,000	150,000	700,000	950,000	0	0
624180-1317896	87983	Construction of road "123 brigade "Suhareke	160,000	0	160,000	50,000	100,000	310,000	0	0
624180-1317897	87984	River bed regulation Toplluha - Suhareke	100,000	0	100,000	100,000	150,000	350,000	0	0
624180-1317898	87985	Reconstruction and repair of water supply	0	80,000	80,000	100,000	79,517	259,517	0	0
624180-1317899	87986	Construction of local roads in the village Budakova	80,000	0	80,000	40,000	0	120,000	0	0
624180-1317901	87988	Construction of local roads Mushtisht	100,000	0	100,000	50,000	50,000	200,000	0	0
624180-1317902	87989	Construction of local roads in the village Studenqan	80,000	0	80,000	50,000	0	130,000	0	0
624180-1317903	87990	Supply of concrete elements and grit	0	50,000	50,000	100,000	100,000	250,000	0	0
624180-1317906	87992	Construction of local roads in the village of Leshan	30,000	0	30,000	40,000	0	70,000	0	0
624180-1317908	87993	Construction of local roads in the village Duhel	25,000	0	25,000	30,000	20,000	75,000	0	0
624180-1317913	87995	Construction of local roads Shiroka	25,000	0	25,000	30,000	0	55,000	0	0
624180-1317915	87996	Construction of local roads Breshanc	20,000	7,460	27,460	0	0	27,460	0	0
624180-1317916	87997	Construction of local roads Kasterc	20,000	0	20,000	0	0	20,000	0	0
624180-1317917	87998	Construction and repair of sidewalks in the municipality	0	56,540	56,540	100,000	100,000	256,540	0	0



624180-1317928	87999	Construction of road Qafe Duhles-Grejqevc	100,000	0	100,000	0	0	100,000	0	0
624180-1317931	88000	Construction of roads in the village Reshtan	20,000	0	20,000	0	0	20,000	0	0
624180-1317939	88001	Construction of road neighborhood of Sopajve - Grjeqevc	50,000	0	50,000	120,000	0	170,000	0	0
624180-1317940	88002	Building road Bukosh-Reqan	0	0	0	150,000	0	150,000	0	0
624180-1317941	88003	Construction of road Leshan small - Shiroka	0	50,000	50,000	100,000	0	150,000	0	0
624180-1317946	88004	Construction of road Doberdelan-Pagarush	0	50,000	50,000	150,000	0	200,000	0	0
624180-1319965	88006	Construction of road Versheci	0	50,000	50,000	0	0	50,000	0	0
624180-1319967	88007	Increased water capacity (Vraniq, Doberdelan and places required)	160,000	0	160,000	100,000	400,000	660,000	0	0
624180-1420884	89799	Construction of local roads and water treatment atmospheric and water na	90,000	0	90,000	100,000	0	190,000	0	0
624180-1420885	89800	Cunstruction of sidewalks in the village Samadraxh-Mushtisht-Studenqan-	0	50,000	50,000	80,000	0	130,000	0	0
624180-1420887	89801	Construction of sewage i Krushice e Ulte	0	40,000	40,000	0	0	40,000	0	0
624180-1420888	89802	Construction of local roads in Krushice	0	40,000	40,000	0	50,000	90,000	0	0
624180-1420889	89803	Construction of local roads in Gelance and roads for Novak	0	50,000	50,000	100,000	0	150,000	0	0
624180-1420890	89804	Cunstruction of local roads in Mohlan	0	25,000	25,000	25,000	0	50,000	0	0
624180-1420891	89805	Contructation of local roads in Griqec	0	30,000	30,000	50,000	50,000	130,000	0	0
624180-1420895	89806	Construction of local roads in Popolan and Dvoran	0	30,000	30,000	0	0	30,000	0	0
624180-1420897	89807	Construction of tourist village	0	44,260	44,260	80,000	80,000	204,260	0	0
624180-1420918	89808	Cunstruction of water supply sistem in Krushic	0	50,000	50,000	30,000	0	80,000	0	0
624180-1420936	89809	Cunstruction of water supply sistem in Bukosh	0	0	0	40,000	110,000	150,000	0	0
624180-1420955	89810	Cunstruction of water supply sistem in Duhel	0	0	0	0	50,000	50,000	0	0
624180-1420965	89811	Cunstruction of sewage in Baqevc	0	0	0	0	10,000	10,000	0	0
624180-1420987	89812	Construction of local roads in Peqan	0	0	0	0	40,000	40,000	0	0
624180-1420993	89813	Construction of sewage and water supply sistem in Vershec	0	0	0	0	25,000	25,000	0	0
624180-1421006	89814	Construction of road for Delloc and roads local	0	0	0	0	100,000	100,000	0	0
624180-1421007	89815	Cunstruction of roads Semetisht-Paqan	0	0	0	0	80,000	80,000	0	0
624180-1421010	89816	Construction of local roads in Semetisht	0	0	0	45,000	45,000	90,000	0	0
624180-1421011	89817	Vitalization of water supply sistem in Sllapuzhan	0	0	0	0	30,000	30,000	0	0
624180-1421012	89818	Construction of local roads in Doberdelan	0	0	0	0	25,000	25,000	0	0
624180-1421567	89819	Contruction of local roads in Neperbisht	25,000	0	25,000	30,000	0	55,000	0	0
624180-1421821	89820	Maintenance elektrical networks	0	25,000	25,000	35,000	35,000	95,000	0	0
624850-1420941	89821	Construction of the housing culture in Bllace	0	0	0	40,000	40,000	80,000	0	0
624850-1420970	89822	Cunstruction of the soccer field in Studenqan	0	0	0	0	80,000	80,000	0	0
Total - Road Infrastructure - Suharekë/Suva Reka			1,943,619	1,137,642	3,081,261	3,132,787	3,319,517	9,533,565	0	0



Total - Public Services, Civil Protection, Emergency				1,943,619	1,137,642	3,081,261	3,132,787	3,319,517	9,533,565	0	0
624470 - Agriculture, Forestry and Rural Development											
470120 - Agriculture - Suharekë/Suva Reka											
624470-1214182	85712	Emergency fund protection of agricultural cultures		15,000	0	15,000	20,000	40,000	75,000	0	0
624470-1214184	85714	Transportation of milk from the pharmer to the milk factory		10,000	0	10,000	10,000	10,000	30,000	0	0
624470-1214185	85715	Treating stray dogs and vaccination of home dogs		10,000	0	10,000	10,000	10,000	30,000	0	0
624470-1214186	85716	Construction of irrigation system for agricultural lands		30,000	0	30,000	30,000	30,000	90,000	0	0
624470-1317191	88009	Development projects for agriculture		0	60,000	60,000	60,000	60,000	180,000	0	0
624470-1317932	88010	Construction of Botanical Garden		78,000	0	78,000	50,000	30,000	158,000	0	0
624470-1317952	88011	Building the infrastructure for agriculture and forestry		30,000	0	30,000	50,000	50,000	130,000	0	0
Total - Agriculture - Suharekë/Suva Reka				173,000	60,000	233,000	230,000	230,000	693,000	0	0
Total - Agriculture, Forestry and Rural Development				173,000	60,000	233,000	230,000	230,000	693,000	0	0
624660 - Urban Planning and Environment											
663650 - Urban Planning and Inspection											
624660-1214329	85721	developing and revising the plans		50,000	0	50,000	20,000	60,000	130,000	0	0
624660-1317848	88012	The implementation of the urban development plan (riparcializimi and eksp		17,000	0	17,000	37,000	37,000	91,000	0	0
624660-1317851	88014	Elimination of illegal landfills		40,000	0	40,000	0	0	40,000	0	0
624660-1317852	88015	Placement of signs identifying the squares, streets		20,000	0	20,000	0	0	20,000	0	0
624660-1317949	88019	Design a detailed plan of traffic		0	0	0	30,000	0	30,000	0	0
624660-1317951	88020	Evaluation of the Municipal Development Plan		0	0	0	20,000	0	20,000	0	0
624660-1421486	89798	Facade thermal insulation of buildings and collective housing		20,000	0	20,000	60,000	70,000	150,000	0	0
624660-1421524	89823	draft plane and hormonization of spatial planning document		10,000	50,000	60,000	40,000	40,000	140,000	0	0
Total - Urban Planning and Inspection				157,000	50,000	207,000	207,000	207,000	621,000	0	0
Total - Urban Planning and Environment				157,000	50,000	207,000	207,000	207,000	621,000	0	0
624730 - Primary Health Care											
737500 - Health Primary Care Services											
624730-1214109	85725	Construction of house for elderly people in Gjinoq		50,000	0	50,000	130,000	120,000	300,000	0	0
624730-1214110	85726	Purchase of medical equipment for FMC and ambulance		25,000	0	25,000	25,000	25,000	75,000	0	0
624730-1214122	85728	Vitalization of infrastructure for operation of the project - home beds		100,000	0	100,000	120,000	100,000	320,000	0	0
624730-1317215	88021	Construction of the house for social housing		0	0	0	0	45,065	45,065	0	0
624730-1317866	88022	Construction and improvement of living conditions of extreme poverty hous		21,610	0	21,610	76,828	70,000	168,438	0	0
624730-1317868	88023	Construction of FMC in Sallagrazhdë		10,000	0	10,000	0	0	10,000	0	0
624730-1317870	88025	Project co-financing for health		80,000	0	80,000	80,000	100,000	260,000	0	0



624730-1317937	88026	Rehabilitation and renovation of the FMC FMC	20,000	0	20,000	25,000	25,000	70,000	0	0
624730-1421094	89824	The functioning of the center "Handikos" for health and social welfare	35,000	0	35,000	0	0	35,000	0	0
624730-1421271	89825	Creating conditions for family doctors	60,000	0	60,000	0	0	60,000	0	0
<b>Total - Health Primary Care Services</b>			<b>401,610</b>	<b>0</b>	<b>401,610</b>	<b>456,828</b>	<b>485,065</b>	<b>1,343,503</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>401,610</b>	<b>0</b>	<b>401,610</b>	<b>456,828</b>	<b>485,065</b>	<b>1,343,503</b>	<b>0</b>	<b>0</b>
<b>624850 - Culture, Youth, Sports</b>										
<b>850120 - Cultural Services - Suharekë/Suva Reka</b>										
624850-1214309	85731	Regulating the environment for celebration and cultural activities of the municipality	0	40,000	40,000	40,000	40,000	120,000	0	0
624850-1214310	85732	Creating green spaces in Suhareke	80,000	0	80,000	40,000	40,000	160,000	0	0
624850-1214323	85736	Construction of capacities for youth action council	0	10,000	10,000	15,000	20,000	45,000	0	0
624850-1214324	85737	Renovation and upgrading the capacities for sport stadiums	30,000	9,460	39,460	25,540	30,540	95,540	0	0
624850-1317878	88028	Construction of sports ranges	40,000	0	40,000	50,000	40,000	130,000	0	0
624850-1420906	89826	Capacity building for theater and youth center	20,540	0	20,540	0	0	20,540	0	0
624850-1421016	89827	Capacity expansion and growth of sports halls in school	0	0	0	30,000	30,000	60,000	0	0
<b>Total - Cultural Services - Suharekë/Suva Reka</b>			<b>170,540</b>	<b>59,460</b>	<b>230,000</b>	<b>200,540</b>	<b>200,540</b>	<b>631,080</b>	<b>0</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>			<b>170,540</b>	<b>59,460</b>	<b>230,000</b>	<b>200,540</b>	<b>200,540</b>	<b>631,080</b>	<b>0</b>	<b>0</b>
<b>624920 - Education and Science</b>										
<b>920600 - Administration - Suharekë/Suva Reka</b>										
624920-1214107	85741	Purchase of equipment and furniture	20,000	0	20,000	30,000	30,000	80,000	0	0
624920-1317874	88029	Construction and rehabilitation of schools in the commune	200,000	0	200,000	150,000	150,000	500,000	0	0
624920-1420892	89828	The application of measures for energy efficiency in school (Samadrah, Neph)	89,040	0	89,040	70,000	146,175	305,215	0	0
624920-1420893	89829	Construction of primary school and lower secondary school in Budakove	100,000	0	100,000	0	0	100,000	0	0
<b>Total - Administration - Suharekë/Suva Reka</b>			<b>409,040</b>	<b>0</b>	<b>409,040</b>	<b>250,000</b>	<b>326,175</b>	<b>985,215</b>	<b>0</b>	<b>0</b>
<b>933300 - Primary Education</b>										
624920-1421029	89830	Increase the capacity of school	0	0	0	30,000	0	30,000	0	0
624920-1421030	89831	Construction of primary and lower secondary schools in Duhel	0	0	0	95,608	100,000	195,608	0	0
<b>Total - Primary Education</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>125,608</b>	<b>100,000</b>	<b>225,608</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>409,040</b>	<b>0</b>	<b>409,040</b>	<b>375,608</b>	<b>426,175</b>	<b>1,210,823</b>	<b>0</b>	<b>0</b>
<b>Total - Suharekë/Suva Reka</b>			<b>3,704,809</b>	<b>1,307,102</b>	<b>5,011,911</b>	<b>5,072,763</b>	<b>5,338,297</b>	<b>15,422,971</b>	<b>0</b>	<b>0</b>
<b>625000 - Malishevë/Malisevo</b>										
<b>625175 - Budget and Finance</b>										
<b>175130 - Budgeting</b>										



625175-1318024	88031	Co financing with citizens	150,000	189,500	339,500	150,000	200,000	689,500	0	0
625175-1318071	88034	Funding for agriculture	0	200,000	200,000	250,000	350,000	800,000	0	0
625175-1318072	88035	Construction of road pavement, Malishev-Mirush (up to reservoir)	0	0	0	500,000	0	500,000	0	0
625175-1318093	88036	Regulation of river Mirusha	0	0	0	0	450,000	450,000	0	0
625175-1421305	89832	Water supply in the village Pagarushe	0	150,000	150,000	0	0	150,000	0	0
Total - Budgeting			150,000	539,500	689,500	900,000	1,000,000	2,589,500	0	0
Total - Budget and Finance			150,000	539,500	689,500	900,000	1,000,000	2,589,500	0	0
625180 - Public Services, Civil Protection, Emergency										
180130 - Road Infrastructure - Malishevë/Malisevo										
625180-1318073	88044	Sewage collector, (phase IV)	0	0	0	650,000	0	650,000	0	0
625180-1318079	88046	Water reservoir in the village Pagarusa	0	0	0	450,000	0	450,000	0	0
625180-1318080	88047	Paving local roads	0	0	0	350,000	0	350,000	0	0
625180-1318098	88048	Sewage collector / Offset (Carrallukë-Mirushë)	0	0	0	100,000	250,000	350,000	0	0
625180-1318102	88049	Sewerage network in the neighborhood Mirditë	0	0	0	0	400,000	400,000	0	0
625180-1421309	89833	Construction of the sewage, Banje-Senik	180,000	0	180,000	0	0	180,000	0	0
625180-1421315	89834	Regulation of sidewalks in town park	114,190	0	114,190	0	0	114,190	0	0
625180-1421321	89835	10% of project implementation, from 2013	233,291	0	233,291	0	0	233,291	0	0
625180-1421326	89836	Construction of primary school, in the village Gurishte	300,000	0	300,000	0	0	300,000	0	0
Total - Road Infrastructure - Malishevë/Malisevo			827,481	0	827,481	1,550,000	650,000	3,027,481	0	0
Total - Public Services, Civil Protection, Emergency			827,481	0	827,481	1,550,000	650,000	3,027,481	0	0
625660 - Urban Planning and Environment										
665700 - Spatial Planning and Inspection										
625660-1318049	88051	Primary school in the village of Shkozë	250,000	0	250,000	0	0	250,000	0	0
625660-1318052	88053	Akumulacion to " Shpella in Filad" , in Panorc	200,000	0	200,000	20,000	50,000	270,000	0	0
625660-1318055	88055	Asphalt rural roads	0	0	0	0	150,000	150,000	0	0
625660-1318083	88056	Sports hall in the village Drenovc	0	0	0	120,000	100,000	220,000	0	0
625660-1318084	88057	Annex elementary school, in the village Banjë	0	0	0	270,000	0	270,000	0	0
625660-1318085	88058	Sports infrastructure in schools	0	0	0	300,000	150,000	450,000	0	0
625660-1318104	88059	The construction of roads in the neighborhood the "Mirditë"	0	0	0	150,000	500,000	650,000	0	0
625660-1318106	88060	Sidewalks in villages	0	0	0	120,000	450,000	570,000	0	0
625660-1318107	88061	Paving local roads	0	0	0	200,000	345,000	545,000	0	0
625660-1421340	89837	Paving the roads in Malisheve	174,898	0	174,898	0	0	174,898	0	0
625660-1421349	89838	Construction of School "I. Krasniqi", Carralluka	250,000	0	250,000	0	0	250,000	0	0



625660-1421355	89839	Construction of soccer fields	29,589	0	29,589	0	0	29,589	0	0
625660-1421413	89840	Paving of roads in villages	111,101	0	111,101	0	0	111,101	0	0
625660-1421414	89841	Paving of roads in villages	108,000	0	108,000	0	0	108,000	0	0
625660-1421418	89842	The work of sewage in the villages	198,000	0	198,000	0	0	198,000	0	0
625660-1421437	89843	Paving of roads in villages	291,739	0	291,739	0	0	291,739	0	0
Total - Spatial Planning and Inspection			1,613,327	0	1,613,327	1,180,000	1,745,000	4,538,327	0	0
Total - Urban Planning and Environment			1,613,327	0	1,613,327	1,180,000	1,745,000	4,538,327	0	0
625730 - Primary Health Care										
738000 - Health Primary Care Services										
625730-1214560	85753	Purchase and renovation of equipment for FMCC	0	0	0	30,000	50,000	80,000	0	0
625730-1318056	88062	Buying cars	0	0	0	0	100,000	100,000	0	0
625730-1318057	88063	Special medical equipment	10,692	20,000	30,692	60,000	80,000	170,692	0	0
625730-1318058	88064	Other medical equipment and spray ticks	200,000	0	200,000	120,000	155,000	475,000	0	0
625730-1421472	89844	Maintenance - coloring, the object of the MCFM	77,884	0	77,884	0	0	77,884	0	0
Total - Health Primary Care Services			288,576	20,000	308,576	210,000	385,000	903,576	0	0
Total - Primary Health Care			288,576	20,000	308,576	210,000	385,000	903,576	0	0
625920 - Education and Science										
920650 - Administration - Malishevë/Malisevo										
625920-1318112	88069	Renovation of primary schools	177,871	0	177,871	200,000	320,000	697,871	0	0
625920-1421479	89845	Construction of primary school, in the village Bubavec	300,000	0	300,000	0	0	300,000	0	0
Total - Administration - Malishevë/Malisevo			477,871	0	477,871	200,000	320,000	997,871	0	0
924500 - Preschool Education and Kindergardens - Malishevë/Malisevo										
625920-1320989	84527	Building Nursery child, the first phase	250,000	0	250,000	0	0	250,000	0	0
Total - Preschool Education and Kindergardens - Malishevë/Malisevo			250,000	0	250,000	0	0	250,000	0	0
Total - Education and Science			727,871	0	727,871	200,000	320,000	1,247,871	0	0
Total - Malishevë/Malisevo			3,607,255	559,500	4,166,755	4,040,000	4,100,000	12,306,755	0	0

626000 - Mamushë/Mamusa

626163 - Administration and Personnel										
163140 - Administration - Mamushë/Mamusa										
626163-1215534	85778	Furniture	5,000	0	5,000	5,000	3,000	13,000	0	0
626163-1215643	85757	IT equipment	10,000	0	10,000	10,000	5,700	25,700	0	0
626163-1422225	89846	Vehicles for Municipal Administrations	20,000	0	20,000	0	0	20,000	0	0



626163-1422226	89847	Building Facility for Administrations	38,000	0	38,000	21,200	0	59,200	0	0
Total - Administration - Mamushë/Mamusa			73,000	0	73,000	36,200	8,700	117,900	0	0
Total - Administration and Personnel			73,000	0	73,000	36,200	8,700	117,900	0	0
626180 - Public Services, Civil Protection, Emergency										
180140 - Road Infrastructure - Mamushë/Mamusa										
626180-1215151	85760	Supervising infrastructural projects	4,100	0	4,100	6,000	6,000	16,100	0	0
626180-1215338	85762	Continuing to put cubicles in the streets	48,000	0	48,000	41,500	41,500	131,000	0	0
626180-1215347	85763	Road cleaning	10,000	0	10,000	10,000	10,000	30,000	0	0
626180-1215363	85764	Forestation project	5,000	0	5,000	5,000	5,000	15,000	0	0
626180-1215455	85768	Security for facility of MA Mamushe	10,000	0	10,000	10,000	10,000	30,000	0	0
626180-1216241	85772	Continuing with cleaning of riverbed Toplluha	0	45,000	45,000	49,890	51,188	146,078	0	0
626180-1318899	88070	Regulation of agricultural field roads	34,000	0	34,000	35,000	35,000	104,000	0	0
626180-1319475	88073	Sewer, electricity, cable (the neighborhood)	20,000	0	20,000	25,000	25,000	70,000	0	0
626180-1422230	89848	Topllua River Path	64,276	0	64,276	62,000	62,000	188,276	0	0
626180-1422423	89849	Supervision of public lighting	7,900	0	7,900	7,000	7,000	21,900	0	0
626180-1422427	89850	Traditional Tomato Festival	18,000	0	18,000	18,000	18,000	54,000	0	0
626180-1422428	89851	Creating corridors along the river Topllua	0	0	0	0	47,500	47,500	0	0
626180-1422429	89852	Tower Clock Repair	20,000	0	20,000	0	0	20,000	0	0
626180-1422431	89853	Vehicle for street cleaning	25,000	0	25,000	0	0	25,000	0	0
626180-1422586	89854	Opening the pit	5,000	0	5,000	0	0	5,000	0	0
Total - Road Infrastructure - Mamushë/Mamusa			271,276	45,000	316,276	269,390	318,188	903,854	0	0
Total - Public Services, Civil Protection, Emergency			271,276	45,000	316,276	269,390	318,188	903,854	0	0
626730 - Primary Health Care										
738500 - Health Primary Care Services										
626730-1215526	85775	Supply with medical equipment ( EHO, Oximetar, Defiblator, Monitor)	20,774	0	20,774	0	0	20,774	0	0
Total - Health Primary Care Services			20,774	0	20,774	0	0	20,774	0	0
Total - Primary Health Care			20,774	0	20,774	0	0	20,774	0	0
626920 - Education and Science										
933900 - Primary Education										
626920-1422228	89855	Renovation of primary school	25,123	0	25,123	5,922	5,922	36,967	0	0
Total - Primary Education			25,123	0	25,123	5,922	5,922	36,967	0	0
Total - Education and Science			25,123	0	25,123	5,922	5,922	36,967	0	0
Total - Mamushë/Mamusa			390,173	45,000	435,173	311,512	332,810	1,079,495	0	0





631000 - Deçan/Decane											
631160 - Mayor and Municipal Assembly											
160150 - Office of Mayor - Deçan/Decane											
631160-1422013	89856	Animal regional market	26,700	0	26,700	0	0	26,700	0	0	0
631160-1422022	89857	Sports Hall of Prizren sh.f.L second phase	64,000	0	64,000	0	0	64,000	0	0	0
631160-1422024	89858	Primary School Sports Hall Rzni?	50,000	50,000	100,000	0	0	100,000	0	0	0
631160-1422041	89859	The object of fire-extinguishers	172,300	0	172,300	0	0	172,300	0	0	0
631160-1422060	89860	Continuation of the project Topilla - Rr.Demukaj	80,000	0	80,000	0	0	80,000	0	0	0
631160-1422063	89861	Continuation of the memorial project in Strelc	65,000	0	65,000	0	0	65,000	0	0	0
631160-1422070	89862	For co-financing projects with agriculture.	200,000	0	200,000	0	0	200,000	0	0	0
631160-1422075	89863	Design projects.	23,408	30,000	53,408	0	0	53,408	0	0	0
631160-1422086	89864	Continuation of project st M.Uka third phase	50,000	30,000	80,000	0	0	80,000	0	0	0
631160-1422092	89865	Participation by citizens.	63,000	80,000	143,000	0	0	143,000	0	0	0
631160-1422094	89866	Paving the road Papic, Boric, Strelc, Voksh, etc.	400,000	0	400,000	0	0	400,000	0	0	0
631160-1422096	89867	Water supply for ten villages secondary netwo.	100,000	0	100,000	0	0	100,000	0	0	0
631160-1422597	89868	Other structures	0	0	0	560,000	397,000	957,000	0	0	0
631160-1422608	89869	Sewage	0	0	0	278,900	608,485	887,385	0	0	0
631160-1422617	89870	Water supply	0	0	0	200,000	334,804	534,804	0	0	0
631160-1422689	89871	Urban Regulatory Plan-II area	0	30,000	30,000	0	0	30,000	0	0	0
631160-1422954	89872	Construction of local roads	0	0	0	588,139	400,000	988,139	0	0	0
631160-1423125	90660	Paving the way Glogjan - neighborhood Mustafaj-Qerimaj	70,000	0	70,000	0	0	70,000	0	0	0
Total - Office of Mayor - Deçan/Decane			1,364,408	220,000	1,584,408	1,627,039	1,740,289	4,951,736	0	0	0
Total - Mayor and Municipal Assembly			1,364,408	220,000	1,584,408	1,627,039	1,740,289	4,951,736	0	0	0
631175 - Budget and Finance											
175150 - Budgeting											
631175-1422624	89873	Other Equipment	0	0	0	30,000	30,000	60,000	0	0	0
631175-1422717	89874	Digital Softweri to charge.	0	20,000	20,000	0	0	20,000	0	0	0
631175-1422719	89875	Official vehicle for property tax	0	10,000	10,000	0	0	10,000	0	0	0
Total - Budgeting			0	30,000	30,000	30,000	30,000	90,000	0	0	0
Total - Budget and Finance			0	30,000	30,000	30,000	30,000	90,000	0	0	0
631730 - Primary Health Care											
739000 - Health Primary Care Services											
631730-1422628	89876	Car-aid quickly	0	0	0	60,000	0	60,000	0	0	0





631730-1422723	89877	Other capital	90,000	0	90,000	90,000	168,000	348,000	0	0
Total - Health Primary Care Services			90,000	0	90,000	150,000	168,000	408,000	0	0
Total - Primary Health Care			90,000	0	90,000	150,000	168,000	408,000	0	0
Total - Deçan/Decane			1,454,408	250,000	1,704,408	1,807,039	1,938,289	5,449,736	0	0

632000 - Gjakovë/Djakovica										
632163 - Administration and Personnel										
163160 - Administration - Gjakovë/Djakovica										
632163-1422042	89878	Purchase of vehicles for department	0	13,000	13,000	15,000	0	28,000	0	0
632163-1422066	89879	Administrative buildings	0	30,000	30,000	95,000	80,000	205,000	0	0
Total - Administration - Gjakovë/Djakovica			0	43,000	43,000	110,000	80,000	233,000	0	0
Total - Administration and Personnel			0	43,000	43,000	110,000	80,000	233,000	0	0
632175 - Budget and Finance										
175160 - Budgeting										
632175-1421606	89880	Co-financing of various capital projects	764,673	288,830	1,053,503	1,016,162	966,935	3,036,600	0	0
Total - Budgeting			764,673	288,830	1,053,503	1,016,162	966,935	3,036,600	0	0
Total - Budget and Finance			764,673	288,830	1,053,503	1,016,162	966,935	3,036,600	0	0
632180 - Public Services, Civil Protection, Emergency										
180160 - Road Infrastructure - Gjakovë/Djakovica										
632180-1421324	89881	Rehabilitation of roads with gravel (rural roads)	30,000	70,000	100,000	100,000	100,000	300,000	0	0
632180-1421327	89882	Winter and summer maintenance of roads	100,000	50,000	150,000	180,000	250,000	580,000	0	0
632180-1421346	89883	Rehabilitation of asphalt roads (city roads)	400,000	300,000	700,000	800,000	800,000	2,300,000	0	0
632180-1421380	89884	Maintenance and upgrade of public lighting	70,000	30,000	100,000	120,000	120,000	340,000	0	0
632180-1421390	89885	Parks` maintenance and construction	100,000	100,000	200,000	180,000	200,000	580,000	0	0
632180-1421401	89886	Construction of sewage system	400,000	300,000	700,000	650,000	700,000	2,050,000	0	0
632180-1421406	89887	Vertical and horizontal road signalization	50,000	30,000	80,000	100,000	150,000	330,000	0	0
Total - Road Infrastructure - Gjakovë/Djakovica			1,150,000	880,000	2,030,000	2,130,000	2,320,000	6,480,000	0	0
Total - Public Services, Civil Protection, Emergency			1,150,000	880,000	2,030,000	2,130,000	2,320,000	6,480,000	0	0
632470 - Agriculture, Forestry and Rural Development										
470160 - Agriculture - Gjakovë/Djakovica										
632470-1421748	89888	Constuction of irrigation chanel	80,000	70,000	150,000	200,000	250,000	600,000	0	0
632470-1422047	89889	Construction of dams	75,000	0	75,000	80,000	80,000	235,000	0	0
Total - Agriculture - Gjakovë/Djakovica			155,000	70,000	225,000	280,000	330,000	835,000	0	0



<b>Total - Agriculture, Forestry and Rural Development</b>				<b>155,000</b>	<b>70,000</b>	<b>225,000</b>	<b>280,000</b>	<b>330,000</b>	<b>835,000</b>	<b>0</b>	<b>0</b>
<b>632480 - Economic Development</b>											
<b>480160 - Economic Planning and Development - Gjakovë/Djakovica</b>											
632480-1421111	89900	Asphalting the local roads		550,000	100,000	650,000	900,000	900,000	2,450,000	0	0
632480-1421203	89901	Project drafting		0	30,000	30,000	80,000	90,000	200,000	0	0
632480-1422093	89902	Construction of water systems		0	0	0	300,000	300,000	600,000	0	0
632480-1422102	89903	Continued construction of the water supply network (Reka e Keqe and Dus		200,000	200,000	400,000	0	0	400,000	0	0
632480-1422105	89904	Constuction of roads and sidewalks with cubes		300,000	0	300,000	250,000	250,000	800,000	0	0
<b>Total - Economic Planning and Development - Gjakovë/Djakovica</b>				<b>1,050,000</b>	<b>330,000</b>	<b>1,380,000</b>	<b>1,530,000</b>	<b>1,540,000</b>	<b>4,450,000</b>	<b>0</b>	<b>0</b>
<b>Total - Economic Development</b>				<b>1,050,000</b>	<b>330,000</b>	<b>1,380,000</b>	<b>1,530,000</b>	<b>1,540,000</b>	<b>4,450,000</b>	<b>0</b>	<b>0</b>
<b>632650 - Cadastre and Geodesy</b>											
<b>650800 - Cadastre Services - Gjakovë/Djakovica</b>											
632650-1421852	89905	Renovation of offices in the old cadastral building		0	30,000	30,000	0	0	30,000	0	0
632650-1421854	89906	Complex Reambulacion		0	40,000	40,000	0	0	40,000	0	0
632650-1421858	89907	Etazhe registry		0	6,000	6,000	0	0	6,000	0	0
632650-1422038	89908	Cadastral underground Instalations		0	0	0	90,000	0	90,000	0	0
<b>Total - Cadastre Services - Gjakovë/Djakovica</b>				<b>0</b>	<b>76,000</b>	<b>76,000</b>	<b>90,000</b>	<b>0</b>	<b>166,000</b>	<b>0</b>	<b>0</b>
<b>Total - Cadastre and Geodesy</b>				<b>0</b>	<b>76,000</b>	<b>76,000</b>	<b>90,000</b>	<b>0</b>	<b>166,000</b>	<b>0</b>	<b>0</b>
<b>632660 - Urban Planning and Environment</b>											
<b>663850 - Urban Planning and Inspection</b>											
632660-1421422	89909	U.R.P. "Fehmi Agani", "Sadik Stavileci".		0	15,000	15,000	0	0	15,000	0	0
632660-1421447	89910	Harmonisation of the M.D.P in accordance with the Law		40,000	0	40,000	0	0	40,000	0	0
632660-1421449	89911	Review of exsisting urban plans		0	20,000	20,000	20,000	20,000	60,000	0	0
632660-1421452	89912	Local plan of waste management		0	10,000	10,000	0	0	10,000	0	0
632660-1421509	89913	Regulatory plan for Skivjan dwelling		0	0	0	32,000	0	32,000	0	0
632660-1421511	89914	U.R.P- Neighbourhood "Gec"		0	0	0	20,000	0	20,000	0	0
632660-1421514	89915	U.R.P.-Neighbourhood"Petro Nini Luarasi"		0	0	0	13,000	0	13,000	0	0
632660-1421531	89916	Drafting of environmental programs		0	0	0	5,000	5,000	10,000	0	0
632660-1421546	89917	Regulations plan for residence Ponoshec		0	0	0	0	38,000	38,000	0	0
632660-1421547	89918	U.R.P. "Qabrati"		0	0	0	0	20,000	20,000	0	0
632660-1421548	89919	U.R.P. " Gjon Nikoll Kazazi"		0	0	0	0	7,000	7,000	0	0
<b>Total - Urban Planning and Inspection</b>				<b>40,000</b>	<b>45,000</b>	<b>85,000</b>	<b>90,000</b>	<b>90,000</b>	<b>265,000</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>				<b>40,000</b>	<b>45,000</b>	<b>85,000</b>	<b>90,000</b>	<b>90,000</b>	<b>265,000</b>	<b>0</b>	<b>0</b>



<b>632730 - Primary Health Care</b>											
<b>739500 - Health Primary Care Services</b>											
632730-1422084	89920	Central ventilation in the MFHC	50,000	50,000	100,000	0	0	100,000	0	0	
632730-1422112	89921	Purchase of vehicles	0	0	0	50,000	0	50,000	0	0	
632730-1422116	89922	Medical equipment	0	0	0	0	50,000	50,000	0	0	
632730-1422120	89923	Medical equipment-inventory	0	0	0	50,000	0	50,000	0	0	
632730-1422126	89924	Maintenance of the building	0	0	0	0	87,936	87,936	0	0	
<b>Total - Health Primary Care Services</b>			<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>137,936</b>	<b>337,936</b>	<b>0</b>	<b>0</b>	
<b>Total - Primary Health Care</b>			<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>137,936</b>	<b>337,936</b>	<b>0</b>	<b>0</b>	
<b>632850 - Culture, Youth, Sports</b>											
<b>850160 - Cultural Services - Gjakovë/Djakovica</b>											
632850-1421549	89925	Renovation of the Cultural Palace; Toilets in the theatrer	0	100,000	100,000	0	0	100,000	0	0	
632850-1421569	89926	Placement of windows in the Cultural Palace	100,000	50,000	150,000	250,000	250,000	650,000	0	0	
<b>Total - Cultural Services - Gjakovë/Djakovica</b>			<b>100,000</b>	<b>150,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	
<b>Total - Culture, Youth, Sports</b>			<b>100,000</b>	<b>150,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	
<b>632920 - Education and Science</b>											
<b>920800 - Administration - Gjakovë/Djakovica</b>											
632920-1421615	89927	Maintenance of schools	100,000	181,750	281,750	300,000	500,000	1,081,750	0	0	
<b>Total - Administration - Gjakovë/Djakovica</b>			<b>100,000</b>	<b>181,750</b>	<b>281,750</b>	<b>300,000</b>	<b>500,000</b>	<b>1,081,750</b>	<b>0</b>	<b>0</b>	
<b>Total - Education and Science</b>			<b>100,000</b>	<b>181,750</b>	<b>281,750</b>	<b>300,000</b>	<b>500,000</b>	<b>1,081,750</b>	<b>0</b>	<b>0</b>	
<b>Total - Gjakovë/Djakovica</b>			<b>3,409,673</b>	<b>2,114,580</b>	<b>5,524,253</b>	<b>5,896,162</b>	<b>6,214,871</b>	<b>17,635,286</b>	<b>0</b>	<b>0</b>	
<b>633000 - Istog/Istok</b>											
<b>633160 - Mayor and Municipal Assembly</b>											
<b>160170 - Office of Mayor - Istog/Istok</b>											
633160-1421743	89928	Projects for participation by communities, foreign	131,398	178,427	309,825	315,000	325,000	949,825	0	0	
633160-1421773	89929	Installing software for rap.dhe reg. financial	0	27,323	27,323	0	0	27,323	0	0	
<b>Total - Office of Mayor - Istog/Istok</b>			<b>131,398</b>	<b>205,750</b>	<b>337,148</b>	<b>315,000</b>	<b>325,000</b>	<b>977,148</b>	<b>0</b>	<b>0</b>	
<b>Total - Mayor and Municipal Assembly</b>			<b>131,398</b>	<b>205,750</b>	<b>337,148</b>	<b>315,000</b>	<b>325,000</b>	<b>977,148</b>	<b>0</b>	<b>0</b>	
<b>633163 - Administration and Personnel</b>											
<b>163170 - Administration - Istog/Istok</b>											
633163-1319742	88162	Purchase of two official vehicles for Municipality needs	0	0	0	30,000	0	30,000	0	0	
633163-1421805	89930	Construction of office in the country Gurrakoc	30,000	0	30,000	0	0	30,000	0	0	



633163-1421808	89931	Buying of official vehicles	30,000	0	30,000	0	0	30,000	0	0
633163-1421812	89932	Purchase equipment of informative technology	8,000	0	8,000	8,000	10,000	26,000	0	0
633163-1421813	89933	Buying apparatus for ventilation	7,000	0	7,000	0	0	7,000	0	0
633163-1421814	89934	Buying of containers	0	0	0	5,000	5,000	10,000	0	0
633163-1421815	89935	Buying heating oil for the facility	0	0	0	0	30,000	30,000	0	0
Total - Administration - Istog/Istok			75,000	0	75,000	43,000	45,000	163,000	0	0
Total - Administration and Personnel			75,000	0	75,000	43,000	45,000	163,000	0	0
633180 - Public Services, Civil Protection, Emergency										
180170 - Road Infrastructure - Istog/Istok										
633180-1214595	85859	Maintenance of public lighting	15,000	0	15,000	14,000	16,000	45,000	0	0
633180-1214599	85860	Horizontal and vertical signalization	10,000	0	10,000	10,000	20,000	40,000	0	0
633180-1214603	85861	Summer and winter maintenance of local and asphalted roads	20,000	0	20,000	20,000	20,000	60,000	0	0
633180-1214605	85862	Cleanning and washing the steets in urban centres	24,000	0	24,000	28,000	32,000	84,000	0	0
633180-1214609	85863	Maintenance of local roads of category 4	25,000	0	25,000	20,000	20,000	65,000	0	0
633180-1214639	85864	Maintenance of parks and elimination of waste	20,000	0	20,000	20,000	20,000	60,000	0	0
633180-1214659	85869	Construction of sewerage in Istog i Poshtem	40,000	0	40,000	40,000	0	80,000	0	0
633180-1214670	85870	Construction of houses for homeless families	0	80,000	80,000	80,000	80,000	240,000	0	0
633180-1214671	85871	intervention in cases of natural disaster	25,000	0	25,000	25,000	25,000	75,000	0	0
633180-1319718	88169	Construction of sewage in Rakosh	0	0	0	0	50,000	50,000	0	0
633180-1319725	88171	Project design about sewage in villages Dubrave-Kovrage	0	0	0	15,000	0	15,000	0	0
633180-1421520	89936	Construction of sewerage Zallq-Zabllaq	0	0	0	40,000	0	40,000	0	0
633180-1421824	89937	Repair of bus stations	15,000	0	15,000	0	0	15,000	0	0
633180-1421826	89938	Construction of the dep. Existing landfill and coverage. we Tucep	16,000	0	16,000	0	0	16,000	0	0
633180-1421829	89939	Maintenance of the bridge Zallq	10,000	0	10,000	0	0	10,000	0	0
633180-1421865	89940	Regulation of sewage in the neighborhood Dushkaja	0	25,000	25,000	0	0	25,000	0	0
633180-1421867	89941	Regulation of public lighting in the way of mills	0	15,000	15,000	0	0	15,000	0	0
633180-1421869	89942	Rreguli the well that channel in st. e, mills "	0	4,400	4,400	0	0	4,400	0	0
633180-1421880	89943	Building have. in the village Trubuhovc-Prekalla	0	0	0	60,000	0	60,000	0	0
633180-1422247	89944	Cemetery maintenance	0	0	0	30,000	0	30,000	0	0
633180-1422250	89945	Construction of sewage in the village Uqe-Rakosh	0	0	0	50,000	0	50,000	0	0
633180-1422256	89946	Construction of public lighting in Rakosh	0	0	0	30,000	0	30,000	0	0
633180-1422269	89947	Construction of sewage in the village of Dubrava my-Kovrage	0	0	0	0	60,000	60,000	0	0
633180-1422278	89948	Construction of sewage in my village. Kaliqan-Orroberd	0	0	0	0	120,000	120,000	0	0



633180-1422695	89949	Construction of sewage in fsh.Cerce-Lubozhd II.	0	0	0	0	100,000	100,000	0	0
<b>Total - Road Infrastructure - Istog/Istok</b>			<b>220,000</b>	<b>124,400</b>	<b>344,400</b>	<b>482,000</b>	<b>563,000</b>	<b>1,389,400</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>			<b>220,000</b>	<b>124,400</b>	<b>344,400</b>	<b>482,000</b>	<b>563,000</b>	<b>1,389,400</b>	<b>0</b>	<b>0</b>
<b>633195 - Municipal office of communities and returns</b>										
<b>195850 - LCO - Istog/Istok</b>										
633195-1319262	88172	Capital projects participation through NGO`s, community and other donato	15,000	0	15,000	15,000	0	30,000	0	0
633195-1319266	88174	Repair of local roads - at IV order	15,000	0	15,000	15,000	0	30,000	0	0
633195-1319329	88178	Technical and material assistance for returnees and IDPs	15,000	0	15,000	15,000	0	30,000	0	0
633195-1421899	89950	Asf. The road in Gurrakoc (near the writ. yarn.	0	0	0	30,000	0	30,000	0	0
633195-1421903	89951	Sewage Dobrusha	48,500	0	48,500	50,000	0	98,500	0	0
633195-1421909	89952	Substation in Dobrusha	0	0	0	0	20,000	20,000	0	0
633195-1421911	89953	Canal irrigation in Dobrusha	0	0	0	0	70,000	70,000	0	0
633195-1421915	89954	Asphalting the road in Drogolevc	0	0	0	60,000	0	60,000	0	0
633195-1421929	89955	Asphalting the road in Bath	30,000	0	30,000	0	0	30,000	0	0
633195-1421933	89956	Asphalting the road in Tomoc	0	0	0	0	45,000	45,000	0	0
<b>Total - LCO - Istog/Istok</b>			<b>123,500</b>	<b>0</b>	<b>123,500</b>	<b>185,000</b>	<b>135,000</b>	<b>443,500</b>	<b>0</b>	<b>0</b>
<b>Total - Municipal office of communities and returns</b>			<b>123,500</b>	<b>0</b>	<b>123,500</b>	<b>185,000</b>	<b>135,000</b>	<b>443,500</b>	<b>0</b>	<b>0</b>
<b>633470 - Agriculture, Forestry and Rural Development</b>										
<b>470170 - Agriculture - Istog/Istok</b>										
633470-1214740	85879	Maintenance of mountainous roads	35,000	0	35,000	35,000	35,000	105,000	0	0
633470-1214747	85881	Cleaning the irrigation channels	25,000	0	25,000	25,000	25,000	75,000	0	0
633470-1319777	88185	Drainage of agricultural lands	40,000	0	40,000	20,000	20,000	80,000	0	0
633470-1319778	88186	Concreting of the canal of Goga	100,000	0	100,000	0	0	100,000	0	0
633470-1422236	89957	Opening the mountain road UCE-Vojdull	40,000	0	40,000	0	0	40,000	0	0
633470-1422237	89958	Building greenhouses with dimensions 20x5	70,000	0	70,000	0	0	70,000	0	0
633470-1422240	89959	Beekeeper	60,000	0	60,000	0	0	60,000	0	0
633470-1422243	89960	Vaccination of dogs against rabies	4,000	0	4,000	0	0	4,000	0	0
633470-1422246	89961	Regulation of white Gurr	30,000	0	30,000	0	0	30,000	0	0
633470-1422258	89962	Cerrolluk-channel regulation Lubov 10oom	20,000	0	20,000	0	0	20,000	0	0
633470-1422267	89963	Car Buying mbjelese	20,000	0	20,000	0	0	20,000	0	0
633470-1422273	89964	Purchase of dairy cows with participation	1,000	69,000	70,000	36,575	42,279	148,854	0	0
633470-1422649	89965	Construction of warehouse for pem Refrigerator and vegetables	0	0	0	250,000	0	250,000	0	0
633470-1422650	89966	Const at the refuge. for processing milk in Istok.	0	0	0	0	320,000	320,000	0	0



633470-1422654	89967	Deepening and regulatory. of river Vrellusha	0	0	0	60,000	0	60,000	0	0
Total - Agriculture - Istog/Istok			445,000	69,000	514,000	426,575	442,279	1,382,854	0	0
Total - Agriculture, Forestry and Rural Development			445,000	69,000	514,000	426,575	442,279	1,382,854	0	0
633480 - Economic Development										
480170 - Economic Planning and Development - Istog/Istok										
633480-1214787	85890	Construction of water-supply in Surigone	10,000	0	10,000	0	0	10,000	0	0
633480-1214810	85892	Purchase of low voltage electrical cable	30,000	0	30,000	30,000	0	60,000	0	0
633480-1214816	85894	Asphalting the road in Dreje	0	0	0	0	40,000	40,000	0	0
633480-1215298	88189	Asphalting the road in Lubove	20,000	0	20,000	60,000	0	80,000	0	0
633480-1319501	88194	Asphalting the road in Zabllaq - neighvorhood of Balaj	10,000	0	10,000	25,900	0	35,900	0	0
633480-1319507	88195	Asphalting the road in Shushica - neighborgood Salihaj	0	0	0	56,000	24,000	80,000	0	0
633480-1319779	88198	Asphalting of road in village Llukavc	0	0	0	60,000	10,000	70,000	0	0
633480-1319783	88200	Asphalting the road "Peja 3" - Kernine	0	0	0	60,000	30,000	90,000	0	0
633480-1319785	88202	Asphalting of road in Orroberde - neighborhood Zogaj	30,000	0	30,000	0	0	30,000	0	0
633480-1319788	88203	Asphalting of road in UA-neighborhood Ramaj	0	0	0	0	45,000	45,000	0	0
633480-1319793	88204	Asphalting of road in Prigode - neighborhood Kukleci	0	0	0	0	10,000	10,000	0	0
633480-1421965	89968	Construction of sewage in the village Xerxes-Lubozhd	200,000	0	200,000	0	0	200,000	0	0
633480-1421966	89969	Buying for Water Pipe	30,000	0	30,000	30,000	0	60,000	0	0
633480-1421969	89970	Buying Sewer Pipe for Wastewater	10,000	0	10,000	20,000	0	30,000	0	0
633480-1421970	89971	Asphalting the road in Dubrave	0	0	0	0	50,000	50,000	0	0
633480-1421972	89972	Project Design for Paving the road.	0	0	0	10,000	10,000	20,000	0	0
633480-1421974	89973	Asphalting of the local road in Istog	0	0	0	0	15,000	15,000	0	0
633480-1421977	89974	Asphalting of the local road in Vrelle	0	0	0	0	15,000	15,000	0	0
633480-1421981	89975	Asphalting of the local road in Banje	0	0	0	0	15,000	15,000	0	0
633480-1421983	89976	Asphalting of the local road in Gurakoc	0	0	0	0	15,000	15,000	0	0
633480-1421986	89977	Asphalting of the local road in Saradran	0	0	0	0	15,000	15,000	0	0
633480-1421988	89978	Asphalting of the local road in Zallq	0	0	0	0	15,000	15,000	0	0
633480-1421990	89979	Asphalting of the local road in Rakosh	0	0	0	0	15,000	15,000	0	0
633480-1421993	89980	Asphalting of the local road in Uce	0	0	0	0	15,000	15,000	0	0
633480-1421995	89981	Construction of sewage system in Saradran	0	0	0	0	25,217	25,217	0	0
Total - Economic Planning and Development - Istog/Istok			340,000	0	340,000	351,900	364,217	1,056,117	0	0
Total - Economic Development			340,000	0	340,000	351,900	364,217	1,056,117	0	0
633660 - Urban Planning and Environment										



660900 - Spatial and Regulatory Planning - Istog/Istok											
633660-1422308	89982	Installation of signs of address	65,000	0	65,000	0	0	65,000	0	0	0
633660-1422314	89983	Reg.of mem park. Ibrahim Rugova in Cities. Istok.	100,000	0	100,000	100,000	0	200,000	0	0	0
633660-1422318	89984	Nd.and Ren. trot.on roads and zon.Urb.Istog	30,000	0	30,000	0	0	30,000	0	0	0
633660-1422322	89985	Greenery of squares in all ways Istok.	5,000	0	5,000	0	0	5,000	0	0	0
633660-1422601	89986	Shtr.te of road river. Istok (Source-Trout) Urb.Ist Zon.	0	0	0	27,000	0	27,000	0	0	0
633660-1422602	89987	As.i r.and kub.i.tr. for the street. mbr. Bath ven.in Banje	0	0	0	0	6,000	6,000	0	0	0
633660-1422605	89988	Facade of Obj.for Ban.Kol.Sub.Q.Banje	0	0	0	0	20,000	20,000	0	0	0
633660-1422606	89989	Nd st. drejt.nga circular Rakoshi and Vrella	0	0	0	13,000	0	13,000	0	0	0
633660-1422609	89990	Cons rrug.se rren.ne Istok st.for run. and county.	0	0	0	10,000	0	10,000	0	0	0
633660-1422612	89991	Cons hanging bridge fountain in front of the L-70m Istok	0	0	0	0	80,000	80,000	0	0	0
633660-1422615	89992	Cons Pr.per Har.i imp.per ujr Phil. Is black in	0	0	0	20,000	0	20,000	0	0	0
633660-1422616	89993	Rr.i tro. dj-side. and as.i st.per BIQ. Is-Gu	0	0	0	7,000	0	7,000	0	0	0
633660-1422623	89994	Nd. The imp.per Phil. The black uj.te in Istok	0	0	0	20,000	50,000	70,000	0	0	0
633660-1422625	89995	Str. The tr. on the one hand an-pany to Str.Mother Teresa	0	0	0	10,000	0	10,000	0	0	0
633660-1422781	89996	Building GIS cabinet	0	0	0	0	28,000	28,000	0	0	0
633660-1422791	89997	Regulation of river in Vrelle	0	0	0	0	30,000	30,000	0	0	0
Total - Spatial and Regulatory Planning - Istog/Istok			200,000	0	200,000	207,000	214,000	621,000	0	0	0
Total - Urban Planning and Environment			200,000	0	200,000	207,000	214,000	621,000	0	0	0
633730 - Primary Health Care											
740000 - Health Primary Care Services											
633730-1319620	88224	Construction of inselator in main Health House center	10,000	0	10,000	0	0	10,000	0	0	0
633730-1319876	88227	Purchase of ambulance vehicle	0	0	0	0	40,000	40,000	0	0	0
633730-1319877	88228	Construction of anexes for wood in 4 centers of HH	0	0	0	0	40,000	40,000	0	0	0
633730-1319878	88229	Medical equipments	0	0	0	60,000	0	60,000	0	0	0
633730-1319879	88230	Painting and renovation of HH and Amulantas	0	0	0	15,000	0	15,000	0	0	0
633730-1319882	88231	Construction of HH in Rakosh	100,000	0	100,000	0	0	100,000	0	0	0
633730-1422194	89998	Renovation of no. CFM II to Phase II.	26,942	0	26,942	0	0	26,942	0	0	0
633730-1422199	89999	FMC fence Gurakoc	0	0	0	25,000	0	25,000	0	0	0
633730-1422201	90000	Vehicle for Vaccination	0	0	0	20,000	0	20,000	0	0	0
633730-1422203	90001	Digitizing Health System	0	0	0	0	30,000	30,000	0	0	0
633730-1422207	90002	Vehicle for Social Centre needs	0	0	0	0	20,000	20,000	0	0	0
Total - Health Primary Care Services			136,942	0	136,942	120,000	130,000	386,942	0	0	0





<b>Total - Primary Health Care</b>				<b>136,942</b>	<b>0</b>	<b>136,942</b>	<b>120,000</b>	<b>130,000</b>	<b>386,942</b>	<b>0</b>	<b>0</b>
<b>633850 - Culture, Youth, Sports</b>											
<b>850170 - Cultural Services - Istog/Istok</b>											
633850-1319644	88232	Printing of the catalogue about cultural heritage		3,000	0	3,000	0	0	3,000	0	0
633850-1319651	88233	Printing of poetry collection traditional book		1,000	0	1,000	1,000	1,000	3,000	0	0
633850-1319865	88237	Exploration of the cave "Gollak" in Cerrce		0	0	0	6,000	0	6,000	0	0
633850-1319868	88239	Archeological excavations		0	0	0	13,800	20,000	33,800	0	0
633850-1319869	88240	Device of Cultural Building with musical tools		5,000	0	5,000	0	0	5,000	0	0
633850-1319870	88241	Renovation and device of youth center in Cerkolez		0	0	0	5,000	0	5,000	0	0
633850-1319871	88242	Construcion of Sport field in Studenica		0	0	0	15,000	15,000	30,000	0	0
633850-1319872	88243	Construcion of Sport field in Banja		0	0	0	15,000	15,000	30,000	0	0
633850-1319873	88244	Equipments and inventory for youth center in village Cerrce		2,000	0	2,000	0	0	2,000	0	0
633850-1319874	88245	Construction of synthetic field in village Rakos		0	0	0	0	30,000	30,000	0	0
633850-1422328	90003	The restoration of the mill in Uqe		10,000	0	10,000	0	0	10,000	0	0
633850-1422330	90004	Fence is. the cult. in the back Istog/Istok-Peja/Pec-		0	0	0	8,000	0	8,000	0	0
633850-1422332	90005	Renovation of the youth center Gurrakoc		10,000	0	10,000	0	0	10,000	0	0
633850-1422337	90006	Pais.e q. rin. Istok in the tab. ping pong, darts		2,000	0	2,000	0	0	2,000	0	0
633850-1422343	90007	Construction of the stadium tribines		9,000	0	9,000	0	0	9,000	0	0
633850-1422350	90008	Renovation of the stadium fence		7,000	0	7,000	0	0	7,000	0	0
633850-1422355	90009	Organization of sports summer camps		5,000	0	5,000	0	0	5,000	0	0
633850-1422368	90010	Renovation ikonstrukcioneve sports in schools		5,000	0	5,000	0	0	5,000	0	0
633850-1422375	90011	Cons pol.sp. the game. the fem. the prisoner in Istok. the is		11,000	0	11,000	19,000	4,698	34,698	0	0
633850-1422573	90012	Reg.of Sk.Verore before the palace of Culture		10,000	0	10,000	0	0	10,000	0	0
<b>Total - Cultural Services - Istog/Istok</b>				<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>82,800</b>	<b>85,698</b>	<b>248,498</b>	<b>0</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>				<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>82,800</b>	<b>85,698</b>	<b>248,498</b>	<b>0</b>	<b>0</b>
<b>633920 - Education and Science</b>											
<b>920850 - Administration - Istog/Istok</b>											
633920-1422331	90013	Training of teachers		0	4,000	4,000	4,000	4,000	12,000	0	0
<b>Total - Administration - Istog/Istok</b>				<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>
<b>925300 - Preschool Education and Kindergardens - Istog/Istok</b>											
633920-1422334	90014	RENOVATION OF NURSERY and fence "A.Jone" Gurakoc		0	15,000	15,000	0	0	15,000	0	0
633920-1422336	90015	Str .. The infr.st.. The ro-kub.der. kr.qer. "L.Jet." Vr		0	3,000	3,000	0	0	3,000	0	0
633920-1422342	90016	Cons komp.me lojna fm.inf.kub.st.k. "A.Jone" Gurakoc		0	5,000	5,000	0	0	5,000	0	0





633920-1422347	90017	Rehn. The circle. that in June "Future Plumbat `` Rakosh	0	5,000	5,000	0	0	5,000	0	0
<b>Total - Preschool Education and Kindergardens - Istog/Istok</b>			<b>0</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>
<b>934800 - Primary Education</b>										
633920-1422351	90018	Central Ngroja in primary school `` M.Akifi Shushica	20,000	0	20,000	0	0	20,000	0	0
633920-1422359	90019	Nd. Anek. a Class-February "B.Curri" Muzhevina	15,000	0	15,000	0	0	15,000	0	0
633920-1422364	90020	Nd. The Reth.ne OBO. the writ. yarn. ``H.Zajmi" we Vrelle	8,000	0	8,000	0	0	8,000	0	0
633920-1422374	90021	Reg. The Infr.Oborrit the writ. `` `N.Mjeda Rakosh	27,000	3,000	30,000	0	0	30,000	0	0
633920-1422381	90022	Isolation and facade of the writ. `` `` Avni Rustemi Zallq	0	30,000	30,000	0	0	30,000	0	0
633920-1422443	90023	Nd. The doors we obj. writ. "I.Qemajli" we Trubuhoc	0	1,600	1,600	0	0	1,600	0	0
633920-1422445	90024	Renovation of school "Avni Rrustemi" Kosh	0	10,000	10,000	0	0	10,000	0	0
633920-1422447	90025	Inventory of School	0	20,000	20,000	30,436	10,529	60,965	0	0
633920-1422452	90026	Inv . i lekt Feb / bibl.shk.fill.M.Akifi - Shushica	0	0	0	0	6,000	6,000	0	0
633920-1422457	90027	Mes.shk Merem.i 4 rooms. "3 Deshmoret" UCE	0	6,000	6,000	0	0	6,000	0	0
633920-1422462	90028	Bay.e comp.for pais.e cib.in inf.in sh.B.Curri-Ist	0	0	0	0	10,000	10,000	0	0
633920-1422467	90029	Equipping the writ. "M.Camaj" Gurakoc with the biolo cabinet.	0	12,000	12,000	0	0	12,000	0	0
633920-1422469	90030	Buy. comp.of pais.e cab.in inf.in sh.Trepca-Banj	0	0	0	0	10,000	10,000	0	0
633920-1422479	90031	Asf.nd.i polig. sp.ne writ. "Three Deshmoret" Cerkolez	0	0	0	12,000	0	12,000	0	0
633920-1422481	90032	Paving the range sp. "H.Zajmi" Vrelle	0	0	0	0	10,000	10,000	0	0
633920-1422488	90033	Nd. About. The Obj.te sh. "Three Deshmoret" in UCE	0	0	0	7,500	0	7,500	0	0
633920-1422496	90034	Asf.Pol.Sp.-Volebollite "A.Rrustemi" Zallq	0	0	0	10,000	0	10,000	0	0
633920-1422507	90035	Equipping the writ. "B.Curri" Istok with kab. biology.	0	0	0	12,000	0	12,000	0	0
633920-1422510	90036	As.nd. the pole. sp., M.Camaj "in dry Llukavc	0	0	0	0	10,000	10,000	0	0
633920-1422512	90037	Kab.Fiz. and Chemistry writ. "Trepca" Bath	0	0	0	15,000	0	15,000	0	0
633920-1422521	90038	Pais. -driv ". N.Mjeda" Rakosh with kab.te Biology.	0	0	0	12,000	0	12,000	0	0
633920-1422522	90039	Asf. Pol.Sp.Sh.F. "Three Deshmoret" UCE	0	0	0	11,000	0	11,000	0	0
633920-1422524	90040	Asphalt is pol.sportiv.Tre Deshmoret Padalishte	0	0	0	0	10,000	10,000	0	0
633920-1422525	90041	Construction of a Warehouse in February "H.Zajmi" Vrelle	0	0	0	13,000	0	13,000	0	0
633920-1422528	90042	Illumination of the writ court. , Hysni Zajmi "we Vrelle	0	0	0	0	7,000	7,000	0	0
633920-1422529	90043	Inventory of five preschool	0	0	0	0	10,000	10,000	0	0
633920-1422534	90044	The device / kab.te muz.ne writ. "B.Curri" Istok	0	0	0	0	5,000	5,000	0	0
633920-1422535	90045	Nd. The dep. for wood in primary school, three Deshmoret. `` Cerk	0	0	0	0	5,000	5,000	0	0
633920-1422545	90046	Paving the range sp. "H.Zajmi" Vrelle	0	0	0	0	12,000	12,000	0	0
633920-1422546	90047	Nd. The dep. for wood in primary school, three Deshmoret. `` uce	0	0	0	0	5,000	5,000	0	0



633920-1422554	90048	Equipment sh. "N.Mjeda" Rakosh with kab.Fizik and Chemistry	0	0	0	0	10,000	10,000	0	0
633920-1422560	90049	Construction of the hall ed. physical "M.Camaj" Gurakoc	0	0	0	15,000	15,000	30,000	0	0
633920-1422564	90050	Construction of the hall ed.fizike "N.Mjeda" Rakosh	0	0	0	15,000	15,000	30,000	0	0
633920-1422568	90051	Construction of sports hall that writ. "Trepca" Bath	0	0	0	15,000	15,000	30,000	0	0
633920-1422570	90052	Asf. Construction of sports-range "B.Curri" we Syne	0	0	0	0	10,000	10,000	0	0
<b>Total - Primary Education</b>			<b>70,000</b>	<b>82,600</b>	<b>152,600</b>	<b>167,936</b>	<b>175,529</b>	<b>496,065</b>	<b>0</b>	<b>0</b>
<b>946800 - Secondary Education - Istog/Istok</b>										
633920-1422555	90053	Rip. The circle. in the courtyard of the gymnasium. , Haji Zeka "	0	15,000	15,000	0	0	15,000	0	0
633920-1422562	90054	Bay. The comp. for kab. The inf. in k.,, M.F "Gurakoc	0	10,000	10,000	10,000	0	20,000	0	0
633920-1422583	90055	Bay. k. and to equip there. The inf. in k.,, H.Zeka "-	0	0	0	8,000	0	8,000	0	0
633920-1422584	90056	Const fence in the yard Gymnasium "H.Zeka	0	0	0	0	15,000	15,000	0	0
633920-1422585	90057	Pl. The KAB. the mak.-works. equipment, `M.Fraseri Gurr	0	0	0	25,000	0	25,000	0	0
633920-1422591	90058	Building annex in HTS, M.Fraseri "	0	0	0	15,000	15,000	30,000	0	0
633920-1422592	90059	Nd. Sall.Sp.on gymnasium yard. "H.Zeka" Istok	0	0	0	0	15,000	15,000	0	0
<b>Total - Secondary Education - Istog/Istok</b>			<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>58,000</b>	<b>45,000</b>	<b>128,000</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>70,000</b>	<b>139,600</b>	<b>209,600</b>	<b>229,936</b>	<b>224,529</b>	<b>664,065</b>	<b>0</b>	<b>0</b>
<b>Total - Istog/Istok</b>			<b>1,821,840</b>	<b>538,750</b>	<b>2,360,590</b>	<b>2,443,211</b>	<b>2,528,723</b>	<b>7,332,524</b>	<b>0</b>	<b>0</b>

<b>634000 - Klinë/Klina</b>										
<b>634160 - Mayor and Municipal Assembly</b>										
<b>160180 - Office of Mayor - Klinë/Klina</b>										
634160-1421516	90060	SUPPLY TRUCK FOR CLEANING snow	20,000	5,000	25,000	0	0	25,000	0	0
634160-1421517	90061	SUPLIESCARS FOR MUNICIPALITIES	30,000	10,000	40,000	0	0	40,000	0	0
634160-1422027	90062	Donor co-CAPITAL PROJECTS	635,720	138,942	774,662	1,174,379	1,220,383	3,169,424	0	0
<b>Total - Office of Mayor - Klinë/Klina</b>			<b>685,720</b>	<b>153,942</b>	<b>839,662</b>	<b>1,174,379</b>	<b>1,220,383</b>	<b>3,234,424</b>	<b>0</b>	<b>0</b>
<b>Total - Mayor and Municipal Assembly</b>			<b>685,720</b>	<b>153,942</b>	<b>839,662</b>	<b>1,174,379</b>	<b>1,220,383</b>	<b>3,234,424</b>	<b>0</b>	<b>0</b>
<b>634166 - Inspection</b>										
<b>166350 - Inspection - Klinë/Klina</b>										
634166-1421581	90063	SETTING signs on street	15,000	5,000	20,000	20,000	20,000	60,000	0	0
<b>Total - Inspection - Klinë/Klina</b>			<b>15,000</b>	<b>5,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
<b>Total - Inspection</b>			<b>15,000</b>	<b>5,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
<b>634180 - Public Services, Civil Protection, Emergency</b>										
<b>180180 - Road Infrastructure - Klinë/Klina</b>										



634160-1215889	85941	Winter maintenance of the roads	40,000	10,000	50,000	65,000	135,000	250,000	0	0
634160-1318789	88253	Assistance for emergency needs	20,000	15,000	35,000	0	0	35,000	0	0
634180-1421673	90064	RECONSTRUCTING THE COVERAGDE SYSTEMS	10,000	10,000	20,000	20,000	0	40,000	0	0
634180-1421674	90065	MAINTENANCE OF PUBLIC SPACE AND LIGHTNING	15,000	15,000	30,000	50,000	0	80,000	0	0
634180-1423124	90659	Paving the road in the village Chieftains Rudica-neighborhood	37,668	0	37,668	0	0	37,668	0	0
Total - Road Infrastructure - Klinë/Klina			122,668	50,000	172,668	135,000	135,000	442,668	0	0
Total - Public Services, Civil Protection, Emergency			122,668	50,000	172,668	135,000	135,000	442,668	0	0
634470 - Agriculture, Forestry and Rural Development										
470180 - Agriculture - Klinë/Klina										
634470-1421665	90066	SERA for farmers	20,000	10,000	30,000	50,000	0	80,000	0	0
634470-1421666	90067	Hive for bees	10,000	10,000	20,000	30,000	0	50,000	0	0
634470-1421667	90068	TOOLS FOR AGRICULTURAL FARMER	10,000	10,000	20,000	50,000	140,000	210,000	0	0
634470-1421668	90069	REHABILITATION OF MILCH FACTORY in Jashanice	5,000	5,000	10,000	10,000	0	20,000	0	0
634470-1421669	90070	IRRIGATION dams to SMALL Krushevo	40,000	10,000	50,000	0	0	50,000	0	0
634470-1421670	90071	REGULATION CHANNEL FOR IRRIGATION Jagoda	5,000	5,000	10,000	0	0	10,000	0	0
Total - Agriculture - Klinë/Klina			90,000	50,000	140,000	140,000	140,000	420,000	0	0
Total - Agriculture, Forestry and Rural Development			90,000	50,000	140,000	140,000	140,000	420,000	0	0
634650 - Cadastre and Geodesy										
652900 - Geodesy Services - Klinë/Klina										
634650-1421656	90072	SUPPLY GEODETIC APPLIANCE	7,000	3,000	10,000	10,000	10,000	30,000	0	0
Total - Geodesy Services - Klinë/Klina			7,000	3,000	10,000	10,000	10,000	30,000	0	0
Total - Cadastre and Geodesy			7,000	3,000	10,000	10,000	10,000	30,000	0	0
634660 - Urban Planning and Environment										
663950 - Urban Planning and Inspection										
634160-1215607	85927	Asphalting of the road Kline- Shtupel	51,422	0	51,422	0	0	51,422	0	0
634160-1318775	88264	Watter Colector	0	8,800	8,800	0	0	8,800	0	0
634160-1318776	88248	Office suplies for Culture center	0	0	0	70,000	0	70,000	0	0
634160-1318786	88251	Fecal Sewage willage Poterq te larte	4,999	0	4,999	0	0	4,999	0	0
634160-1319966	88258	Constructing the fecal sewerage at willage grabanice	40,000	10,000	50,000	0	0	50,000	0	0
634160-1319971	88260	Aspahnting the "Ymer Berisha " roads	0	4,258	4,258	0	0	4,258	0	0
634160-1320264	88919	Asphalting of road Ujmire - Qabiq	52,121	0	52,121	0	0	52,121	0	0
634660-1421580	90073	ASPJALTING THE ROAD RESNIK	50,000	20,000	70,000	70,000	0	140,000	0	0
634660-1421671	90074	WATTER SISTEM VILLAGE ZAJM	50,000	20,000	70,000	664,825	0	734,825	0	0



634660-1421672	90075	ASPFALTING THE ROADS	70,000	30,000	100,000	0	804,825	904,825	0	0
634660-1421675	90076	BUILDING THE BRIGDE VILLAGE JASHANICE	0	5,000	5,000	0	0	5,000	0	0
634660-1421676	90077	KOVERAGDE BUDISALCE	40,000	10,000	50,000	0	0	50,000	0	0
634660-1421677	90078	KOVERAGDE OF VILLAGE SFERK	30,000	10,000	40,000	0	0	40,000	0	0
634660-1421678	90079	ASPHALTING THE ROAD KRUSHEVE E VOGEL	40,000	20,000	60,000	0	0	60,000	0	0
634660-1421699	90080	CONSTRUCTING THE BRIGDE OF VILLAGE UJMIR	10,000	10,000	20,000	0	0	20,000	0	0
634660-1421700	90081	ASPHALTING THE ROADS GLLAREVE, RIGJEVE E STAPANICE	92,568	0	92,568	0	0	92,568	0	0
634660-1421701	90082	ASPHALTING THE ROAD SFERK- BUBEL	69,732	0	69,732	0	0	69,732	0	0
634660-1421702	90083	asfaltering the road in jashanice village	31,228	0	31,228	0	0	31,228	0	0
634660-1421703	90084	ASPHALTING THE ROAD LESKOVCE	14,697	0	14,697	0	0	14,697	0	0
634660-1421704	90085	OFFICE SETTING IN THE WINDOWS SECYRITY	5,000	5,000	10,000	0	0	10,000	0	0
Total - Urban Planning and Inspection			651,767	153,058	804,825	804,825	804,825	2,414,475	0	0
Total - Urban Planning and Environment			651,767	153,058	804,825	804,825	804,825	2,414,475	0	0
634850 - Culture, Youth, Sports										
850180 - Cultural Services - Klinë/Klina										
634850-1421582	90086	BUILDING THE SPORTS CAPACITY	30,000	20,000	50,000	50,000	50,000	150,000	0	0
Total - Cultural Services - Klinë/Klina			30,000	20,000	50,000	50,000	50,000	150,000	0	0
Total - Culture, Youth, Sports			30,000	20,000	50,000	50,000	50,000	150,000	0	0
634920 - Education and Science										
920900 - Administration - Klinë/Klina										
634160-1319973	88261	Building the elementary school building at the perqeva willage	50,000	20,000	70,000	0	0	70,000	0	0
634160-1319976	88262	Building the school building at willage kepuz	50,000	20,000	70,000	0	0	70,000	0	0
634160-1319977	88263	Supplies for Schools	0	0	0	73,000	0	73,000	0	0
634920-1421577	90087	instaling the hiting sistem Siceve Building School	21,811	10,000	31,811	0	0	31,811	0	0
634920-1421578	90088	building the school in Jashanice Village	50,000	20,000	70,000	0	0	70,000	0	0
634920-1421579	90089	SCOOOLS BUILDING RECONSTRUCTIONS	0	0	0	0	73,000	73,000	0	0
Total - Administration - Klinë/Klina			171,811	70,000	241,811	73,000	73,000	387,811	0	0
Total - Education and Science			171,811	70,000	241,811	73,000	73,000	387,811	0	0
Total - Klinë/Klina			1,773,966	505,000	2,278,966	2,407,204	2,453,208	7,139,378	0	0

635000 - Pejë/Pec

635160 - Mayor and Municipal Assembly

160190 - Office of Mayor - Pejë/Pec



635160-1421436	90090	Participation in community projects, donors and ministries	200,000	0	200,000	200,000	200,000	600,000	0	0
635160-1421450	90091	Purchase of property expropriated	0	100,000	100,000	100,000	100,000	300,000	0	0
Total - Office of Mayor - Pejë/Pec			200,000	100,000	300,000	300,000	300,000	900,000	0	0
Total - Mayor and Municipal Assembly			200,000	100,000	300,000	300,000	300,000	900,000	0	0
635163 - Administration and Personnel										
163190 - Administration - Pejë/Pec										
635163-1421416	90092	Vehicle	15,000	0	15,000	0	0	15,000	0	0
635163-1421428	90093	Facade of municipal facilities	15,000	20,000	35,000	50,000	50,000	135,000	0	0
Total - Administration - Pejë/Pec			30,000	20,000	50,000	50,000	50,000	150,000	0	0
Total - Administration and Personnel			30,000	20,000	50,000	50,000	50,000	150,000	0	0
635175 - Budget and Finance										
175190 - Budgeting										
635175-1319934	88277	Software	0	10,000	10,000	0	0	10,000	0	0
635175-1421749	90094	The vehicle - space	25,000	0	25,000	0	0	25,000	0	0
635175-1421758	90095	Tho other capital	0	5,000	5,000	40,000	40,000	85,000	0	0
Total - Budgeting			25,000	15,000	40,000	40,000	40,000	120,000	0	0
Total - Budget and Finance			25,000	15,000	40,000	40,000	40,000	120,000	0	0
635180 - Public Services, Civil Protection, Emergency										
180190 - Road Infrastructure - Pejë/Pec										
635180-1214691	85946	Water supply system for Lugu Baranit villages	900,000	0	900,000	1,177,983	0	2,077,983	0	0
635180-1319820	88296	Traffic signs	70,000	0	70,000	70,000	100,000	240,000	0	0
635180-1319843	88297	Maintenance of roads without asphalt	40,000	0	40,000	40,000	40,000	120,000	0	0
635180-1319896	88298	Petty capital	15,000	0	15,000	15,000	15,000	45,000	0	0
635180-1319897	88299	Other capitals Winter Maintenance	100,000	0	100,000	100,000	130,000	330,000	0	0
635180-1319899	88300	Other capital-washing and wiping the streets	160,000	0	160,000	160,000	160,000	480,000	0	0
635180-1319901	88301	Construction of public lighting	45,000	0	45,000	45,000	70,000	160,000	0	0
635180-1320994	84530	Construction of the village of Jablanica Kananlizimit Small	16,000	0	16,000	0	0	16,000	0	0
635180-1421761	90096	Design and supervision of projects	30,000	0	30,000	30,000	30,000	90,000	0	0
635180-1422003	90097	Beautifying the city for holidays	0	10,000	10,000	10,000	30,965	50,965	0	0
635180-1422014	90098	Participation in community projects	40,000	0	40,000	40,000	50,000	130,000	0	0
635180-1422021	90099	Maintenance of roads in Rugova	45,000	0	45,000	45,000	45,000	135,000	0	0
635180-1422030	90100	Regulation of local roads and canals in the city and villages	1,433,822	116,000	1,549,822	1,801,356	3,210,032	6,561,210	0	0
635180-1422068	90101	Other capital - summer maintenance	110,000	0	110,000	110,000	140,000	360,000	0	0



635180-1422101	90102	Construction of landfill waste - Phase II	50,000	0	50,000	50,000	50,000	150,000	0	0
635180-1422319	90103	NPL Construction of "environment"	50,727	60,000	110,727	110,727	110,727	332,181	0	0
635180-1422380	90104	Maintenance of public lighting	30,000	0	30,000	30,000	70,000	130,000	0	0
635180-1423120	90655	Construction of road-Budisallc Kliqina	100,000	0	100,000	0	0	100,000	0	0
<b>Total - Road Infrastructure - Pejë/Pec</b>			<b>3,235,549</b>	<b>186,000</b>	<b>3,421,549</b>	<b>3,835,066</b>	<b>4,251,724</b>	<b>11,508,339</b>	<b>0</b>	<b>0</b>
<b>182950 - Firefighters Services - Pejë/Pec</b>										
635180-1319927	88307	Alarm system installation in the city	0	0	0	50,000	0	50,000	0	0
635180-1421477	90105	The expansion of the camera in Phase III Peja town	0	27,000	27,000	0	0	27,000	0	0
635180-1421478	90106	Maintenance of cameras	0	8,000	8,000	10,000	10,000	28,000	0	0
635180-1421480	90107	Car and trucks	0	15,000	15,000	0	10,000	25,000	0	0
635180-1421483	90108	The budget for emergency interventions	0	50,000	50,000	0	50,000	100,000	0	0
635180-1421487	90109	Inventory and equipment for firefighters	0	0	0	40,000	30,000	70,000	0	0
<b>Total - Firefighters Services - Pejë/Pec</b>			<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>			<b>3,235,549</b>	<b>286,000</b>	<b>3,521,549</b>	<b>3,935,066</b>	<b>4,351,724</b>	<b>11,808,339</b>	<b>0</b>	<b>0</b>
<b>635195 - Municipal office of communities and returns</b>										
<b>195950 - LCO - Pejë/Pec</b>										
635195-1421492	90110	Paving the road in the village Zllapek	45,000	0	45,000	0	0	45,000	0	0
635195-1421500	90111	Paving the way other Vitomerice-Buqan	33,600	0	33,600	0	0	33,600	0	0
635195-1422009	90112	Participation in community projects	21,400	0	21,400	100,000	100,000	221,400	0	0
<b>Total - LCO - Pejë/Pec</b>			<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
<b>Total - Municipal office of communities and returns</b>			<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
<b>635470 - Agriculture, Forestry and Rural Development</b>										
<b>470190 - Agriculture - Pejë/Pec</b>										
635470-1421338	90113	Construction of irrigation canals	60,000	190,000	250,000	140,000	115,000	505,000	0	0
635470-1421410	90114	Construction of dams	0	0	0	50,000	0	50,000	0	0
635470-1421411	90115	Building greenhouses	0	0	0	60,000	90,000	150,000	0	0
635470-1421412	90116	The establishment of orchards	0	0	0	0	45,000	45,000	0	0
<b>Total - Agriculture - Pejë/Pec</b>			<b>60,000</b>	<b>190,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>
<b>Total - Agriculture, Forestry and Rural Development</b>			<b>60,000</b>	<b>190,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>
<b>635480 - Economic Development</b>										
<b>480190 - Economic Planning and Development - Pejë/Pec</b>										
635480-1421561	90117	Promoting tourism potential	25,000	0	25,000	25,000	25,000	75,000	0	0
635480-1421568	90118	Social inclusion and local economic development	0	35,000	35,000	35,000	35,000	105,000	0	0



635480-1421573	90119	Small capitals	0	20,000	20,000	20,000	20,000	60,000	0	0
635480-1421591	90120	The traditional pannier of tourism	10,000	0	10,000	10,000	10,000	30,000	0	0
635480-1421594	90121	Paths of iron-Phase II	0	15,000	15,000	15,000	15,000	45,000	0	0
635480-1421616	90122	The development of mountain tourism and opening paths	0	20,000	20,000	20,000	20,000	60,000	0	0
635480-1421631	90123	White Drin turistitki Path Phase II	15,000	10,000	25,000	25,000	25,000	75,000	0	0
<b>Total - Economic Planning and Development - Pejë/Pec</b>			<b>50,000</b>	<b>100,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>
<b>Total - Economic Development</b>			<b>50,000</b>	<b>100,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>
<b>635650 - Cadastre and Geodesy</b>										
<b>650950 - Cadastre Services - Pejë/Pec</b>										
635650-1421775	90124	Digitization of fourteen cadastral zones in Rugova	0	30,000	30,000	0	0	30,000	0	0
635650-1421781	90125	Inventory of the Archives Department Geodesy and Cadastre	0	10,000	10,000	0	0	10,000	0	0
635650-1421785	90126	Phase I of the network geodesic equation - Peja cadastral area	0	30,000	30,000	85,000	85,000	200,000	0	0
<b>Total - Cadastre Services - Pejë/Pec</b>			<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>85,000</b>	<b>85,000</b>	<b>240,000</b>	<b>0</b>	<b>0</b>
<b>654950 - Property and Legal Services - Pejë/Pec</b>										
635650-1421797	90127	Vehicle	0	15,000	15,000	0	0	15,000	0	0
<b>Total - Property and Legal Services - Pejë/Pec</b>			<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
<b>Total - Cadastre and Geodesy</b>			<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>255,000</b>	<b>0</b>	<b>0</b>
<b>635660 - Urban Planning and Environment</b>										
<b>661000 - Spatial and Regulatory Planning - Pejë/Pec</b>										
635660-1421708	90128	Regulatory Plan Urban Design Haji Zeka-II	0	35,000	35,000	0	0	35,000	0	0
635660-1421710	90129	Urban Regulatory Plan for Business Area	0	35,000	35,000	0	0	35,000	0	0
635660-1421712	90130	Projects in the field of environmental protection	0	20,000	20,000	25,000	30,000	75,000	0	0
635660-1421717	90131	Draft Regulatory Plan - Rural areas	0	0	0	65,000	0	65,000	0	0
635660-1421722	90132	Digitalization and harmonization of plans DUMM	0	0	0	0	60,000	60,000	0	0
<b>Total - Spatial and Regulatory Planning - Pejë/Pec</b>			<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>270,000</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>270,000</b>	<b>0</b>	<b>0</b>
<b>635730 - Primary Health Care</b>										
<b>741000 - Health Primary Care Services</b>										
635730-1421834	90133	Repair of Health Facilities	50,000	0	50,000	50,000	49,035	149,035	0	0
635730-1421836	90134	Acquisition of information technology equipment - computer	0	10,000	10,000	10,000	10,000	30,000	0	0
635730-1421850	90135	Purchase of special medical equipment	0	40,000	40,000	40,000	40,000	120,000	0	0
<b>Total - Health Primary Care Services</b>			<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>99,035</b>	<b>299,035</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>99,035</b>	<b>299,035</b>	<b>0</b>	<b>0</b>





<b>635755 - Social and Residential Services</b>											
<b>755910 - Social Services</b>											
635730-1421875	90136	Purchase of furniture and furnishings	0	9,000	9,000	9,000	9,000	27,000	0	0	0
635730-1421890	90137	Building Maintenance of Social Centre	0	15,000	15,000	15,000	15,000	45,000	0	0	0
635730-1421926	90138	The vehicle	0	6,000	6,000	6,000	6,000	18,000	0	0	0
<b>Total - Social Services</b>			<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Social and Residential Services</b>			<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>635850 - Culture, Youth, Sports</b>											
<b>850190 - Cultural Services - Pejë/Pec</b>											
635850-1421350	90139	Renovation of the sports hall - Phase III	0	55,000	55,000	0	50,000	105,000	0	0	0
635850-1421357	90140	Construction of sports fields	30,000	30,000	60,000	60,000	0	120,000	0	0	0
635850-1421360	90141	Buying Cinema 3D device	0	43,000	43,000	0	0	43,000	0	0	0
635850-1421365	90142	Renovation Museum	0	10,000	10,000	10,000	0	20,000	0	0	0
635850-1421376	90143	Irrigation system in the field of stadium Shahin HI	0	12,000	12,000	0	0	12,000	0	0	0
635850-1421385	90144	Regulation facade house culture	0	0	0	50,000	30,000	80,000	0	0	0
635850-1421392	90145	Buying Bus	0	0	0	50,000	0	50,000	0	0	0
635850-1421393	90146	Draft Bill and the estimate	0	0	0	10,000	0	10,000	0	0	0
635850-1421399	90147	Construction of library - Phase I	0	0	0	0	100,000	100,000	0	0	0
<b>Total - Cultural Services - Pejë/Pec</b>			<b>30,000</b>	<b>150,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>			<b>30,000</b>	<b>150,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>635920 - Education and Science</b>											
<b>920950 - Administration - Pejë/Pec</b>											
635920-1421464	90148	Vehicle	12,000	0	12,000	0	0	12,000	0	0	0
635920-1421512	90149	Rebuilding repair renovation of primary and middle school	58,249	291,751	350,000	362,000	362,000	1,074,000	0	0	0
<b>Total - Administration - Pejë/Pec</b>			<b>70,249</b>	<b>291,751</b>	<b>362,000</b>	<b>362,000</b>	<b>362,000</b>	<b>1,086,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>70,249</b>	<b>291,751</b>	<b>362,000</b>	<b>362,000</b>	<b>362,000</b>	<b>1,086,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Pejë/Pec</b>			<b>3,850,798</b>	<b>1,407,751</b>	<b>5,258,549</b>	<b>5,672,066</b>	<b>6,087,759</b>	<b>17,018,374</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>636000 - Junik/Junik</b>											
<b>636180 - Public Services, Civil Protection, Emergency</b>											
<b>180200 - Road Infrastructure - Junik/Junik</b>											
636160-1319027	88349	Construction of the house to the distributor of electricity	21,000	0	21,000	110,000	0	131,000	0	0	0
636163-1216516	88350	Maintenance of local roads	6,000	0	6,000	10,000	10,000	26,000	0	0	0





636180-1422017	90150	Construction of local road Berisha	0	9,143	9,143	0	0	9,143	0	0
636180-1422891	90151	The parks	0	0	0	50,000	50,000	100,000	0	0
Total - Road Infrastructure - Junik/Junik			27,000	9,143	36,143	170,000	60,000	266,143	0	0
Total - Public Services, Civil Protection, Emergency			27,000	9,143	36,143	170,000	60,000	266,143	0	0
636480 - Economic Development										
480200 - Economic Planning and Development - Junik/Junik										
636160-1319017	88351	Participation Projects	90,046	59,107	149,153	50,000	50,000	249,153	0	0
Total - Economic Planning and Development - Junik/Junik			90,046	59,107	149,153	50,000	50,000	249,153	0	0
Total - Economic Development			90,046	59,107	149,153	50,000	50,000	249,153	0	0
636660 - Urban Planning and Environment										
664050 - Urban Planning and Inspection										
636660-1319196	88354	Junik Street Voksh	0	0	0	10,000	0	10,000	0	0
636660-1422019	90152	Asphalting of road moronic Center	46,000	0	46,000	30,000	90,000	166,000	0	0
Total - Urban Planning and Inspection			46,000	0	46,000	40,000	90,000	176,000	0	0
Total - Urban Planning and Environment			46,000	0	46,000	40,000	90,000	176,000	0	0
Total - Junik/Junik			163,046	68,250	231,296	260,000	200,000	691,296	0	0

641000 - Leposaviq/Leposavic										
641163 - Administration and Personnel										
163210 - Administration - Leposaviq/Leposavic										
641163-1216861	85997	Purchase of one official vehicle	21,593	0	21,593	0	0	21,593	0	0
Total - Administration - Leposaviq/Leposavic			21,593	0	21,593	0	0	21,593	0	0
Total - Administration and Personnel			21,593	0	21,593	0	0	21,593	0	0
641195 - Municipal office of communities and returns										
196050 - LCO - Leposaviq/Leposavic										
641195-1319447	88356	Asphalting of road Arvatska the third phase	190,000	0	190,000	0	0	190,000	0	0
641195-1422229	90153	Buy a new car for LCO	20,000	0	20,000	0	0	20,000	0	0
641195-1422232	90154	Asphalting of road V. Mistic-Leposavic	35,000	0	35,000	0	0	35,000	0	0
641730-1422306	90155	Asphalting of road Koshtove Ibar highway, Bistrica and Ceraje	679,021	0	679,021	126,000	200,000	1,005,021	0	0
Total - LCO - Leposaviq/Leposavic			924,021	0	924,021	126,000	200,000	1,250,021	0	0
Total - Municipal office of communities and returns			924,021	0	924,021	126,000	200,000	1,250,021	0	0
641730 - Primary Health Care										
742500 - Health Primary Care Services										



641730-1422227	90156	Buy a car	27,545	0	27,545	0	0	27,545	0	0
641730-1422231	90157	Buy medical equipment in the clinic at the municipal level	100,000	0	100,000	0	0	100,000	0	0
641730-1422288	90158	Renovation of foundations and the concrete slab placement Ambulance in	30,000	0	30,000	0	0	30,000	0	0
<b>Total - Health Primary Care Services</b>			<b>157,545</b>	<b>0</b>	<b>157,545</b>	<b>0</b>	<b>0</b>	<b>157,545</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>157,545</b>	<b>0</b>	<b>157,545</b>	<b>0</b>	<b>0</b>	<b>157,545</b>	<b>0</b>	<b>0</b>
<b>641920 - Education and Science</b>										
<b>936000 - Primary Education</b>										
641920-1319425	88359	Elementary school renovation Stana Baqanin	50,000	0	50,000	0	0	50,000	0	0
<b>Total - Primary Education</b>			<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>Total - Leposaviq/Leposavic</b>			<b>1,153,159</b>	<b>0</b>	<b>1,153,159</b>	<b>126,000</b>	<b>200,000</b>	<b>1,479,159</b>	<b>0</b>	<b>0</b>

<b>642000 - Mitrovicë/Mitrovica</b>										
<b>642166 - Inspection</b>										
<b>166430 - Inspection - Mitrovicë/Mitrovica</b>										
642166-1422822	90159	Treatman of solid and urban waste	20,000	30,000	50,000	261,726	350,000	661,726	0	0
<b>Total - Inspection - Mitrovicë/Mitrovica</b>			<b>20,000</b>	<b>30,000</b>	<b>50,000</b>	<b>261,726</b>	<b>350,000</b>	<b>661,726</b>	<b>0</b>	<b>0</b>
<b>Total - Inspection</b>			<b>20,000</b>	<b>30,000</b>	<b>50,000</b>	<b>261,726</b>	<b>350,000</b>	<b>661,726</b>	<b>0</b>	<b>0</b>
<b>642169 - Zyra e Kuvendit Komunal</b>										
<b>169220 - Zyra e Kuvendit Komunal</b>										
642169-1422550	90160	Purchase of laptops for membres of Municipal Asambly	0	10,000	10,000	0	0	10,000	0	0
<b>Total - Zyra e Kuvendit Komunal</b>			<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>Total - Zyra e Kuvendit Komunal</b>			<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>642175 - Budget and Finance</b>										
<b>175220 - Budgeting</b>										
642175-1422856	90161	Co-finansiing with internal and foregin donores	219,598	115,500	335,098	219,597	219,597	774,292	0	0
<b>Total - Budgeting</b>			<b>219,598</b>	<b>115,500</b>	<b>335,098</b>	<b>219,597</b>	<b>219,597</b>	<b>774,292</b>	<b>0</b>	<b>0</b>
<b>Total - Budget and Finance</b>			<b>219,598</b>	<b>115,500</b>	<b>335,098</b>	<b>219,597</b>	<b>219,597</b>	<b>774,292</b>	<b>0</b>	<b>0</b>
<b>642180 - Public Services, Civil Protection, Emergency</b>										
<b>184660 - Management of Natural Disasters</b>										
642180-1422458	90162	Cleaning of Lushta river bed	10,000	10,000	20,000	0	0	20,000	0	0
<b>Total - Management of Natural Disasters</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>



642480 - Economic Development											
480220 - Economic Planning and Development - Mitrovicë/Mitrovica											
642480-1421973	90163	Construction and asphaltting of the road Fid,Vag-ver.Pirq	23,421	0	23,421	0	0	23,421	0	0	0
642480-1421984	90164	Cons.of the road Bajgor,Bare&Reconstrucion of dhe road Mazhiq-Rashan	24,000	0	24,000	0	0	24,000	0	0	0
642480-1421989	90165	Construction and asphaltting of the road in Gushafc village	50,000	0	50,000	0	0	50,000	0	0	0
642480-1422007	90166	Construction and asphaltting of the road in Stanterg	41,000	0	41,000	0	0	41,000	0	0	0
642480-1422037	90167	Construction and asphaltting of the road in .e doktorve-Kroi i Vitakut	40,000	0	40,000	0	0	40,000	0	0	0
642480-1422045	90168	Construction and asphaltting of the road Driton Veliu Suhodoll	38,904	46,096	85,000	0	0	85,000	0	0	0
642480-1422049	90169	Construction and asphaltting of the roads in Koshtovo villigje	30,000	100,000	130,000	50,000	50,000	230,000	0	0	0
642480-1422064	90170	Construction and of the roads in Vaganica e poshtme	55,000	0	55,000	0	0	55,000	0	0	0
642480-1422069	90171	Construction of roads in Lushta	75,000	0	75,000	80,000	30,000	185,000	0	0	0
642480-1422073	90172	construction of the roads vith cement blocks	100,000	100,000	200,000	280,000	250,000	730,000	0	0	0
642480-1422090	90173	Asphaltting of the roads in city-construction of circes	50,000	0	50,000	280,000	250,000	580,000	0	0	0
642480-1422097	90174	Reconstruction and maitenance of rods	95,000	0	95,000	270,000	250,000	615,000	0	0	0
642480-1422144	90175	Construction of roads inside Vllahi village	20,000	0	20,000	70,000	0	90,000	0	0	0
642480-1422145	90176	Construction of roads inside Kaqanol village	35,000	0	35,000	10,000	30,000	75,000	0	0	0
642480-1422152	90177	Construction of water supply in Vllahi villige second part	20,000	0	20,000	0	0	20,000	0	0	0
642480-1422155	90178	Participation for construction of waste water sistems	25,000	0	25,000	65,000	30,000	120,000	0	0	0
642480-1422157	90179	Construction of water aupply in Trepqa Phaze II	10,000	0	10,000	60,000	20,000	90,000	0	0	0
642480-1422163	90180	Cooperation for water suply system with LUXDEV	35,562	0	35,562	275,000	350,000	660,562	0	0	0
642480-1422171	90181	Construction of the sewage netvork in Fushiber	30,000	0	30,000	20,000	30,000	80,000	0	0	0
642480-1422173	90182	Construction of sewage netvorc in Kqiqi i Madh vilage Phase III	20,000	0	20,000	20,000	0	40,000	0	0	0
642480-1422195	90183	Construction of the sewage network in Suhodoli i Eperm village	15,000	0	15,000	0	0	15,000	0	0	0
642480-1422244	90184	Construction of sewage network in Ilirida neghbourhood	60,000	0	60,000	0	0	60,000	0	0	0
642480-1422257	90185	Participation for construction of waste water systems	20,000	0	20,000	20,000	20,000	60,000	0	0	0
642480-1422263	90186	Reconstruction and maintenance of atmosferic waters network	10,000	0	10,000	20,000	20,000	50,000	0	0	0
642480-1422272	90187	construction of roads from village cemeteris in Lisica village	15,000	0	15,000	0	0	15,000	0	0	0
642480-1422283	90188	Construction and maintenance of memorialis	40,000	0	40,000	10,000	30,000	80,000	0	0	0
642480-1422300	90189	Constructionof pedestarin zones in the city	30,000	0	30,000	200,000	300,000	530,000	0	0	0
642480-1422304	90190	Construction of Trepqa river bed	15,000	0	15,000	50,000	50,000	115,000	0	0	0
642480-1422315	90191	Construction of Lushta river bed	15,000	0	15,000	10,000	10,000	35,000	0	0	0
642480-1422473	90192	Construction and mainteance of public lighting system	50,000	0	50,000	100,000	100,000	250,000	0	0	0
642480-1422489	90193	Road signalisation	30,000	0	30,000	10,000	0	40,000	0	0	0



642480-1422499	90194	Construction of public solar lighting network	10,000	0	10,000	100,000	100,000	210,000	0	0
642480-1422514	90195	Construction of waiting stations	10,000	0	10,000	18,000	22,000	50,000	0	0
642480-1422527	90196	Decoration of the city for holidays	8,000	0	8,000	22,000	20,380	50,380	0	0
642480-1422539	90197	Drafting of projekts for capital investmentl	45,000	0	45,000	96,350	90,000	231,350	0	0
642480-1422793	90198	Construction of sewage network in Mazhiq village	10,000	0	10,000	30,000	0	40,000	0	0
<b>Total - Economic Planning and Development - Mitrovicë/Mitrovica</b>			<b>1,200,887</b>	<b>246,096</b>	<b>1,446,983</b>	<b>2,166,350</b>	<b>2,052,380</b>	<b>5,665,713</b>	<b>0</b>	<b>0</b>
<b>Total - Economic Development</b>			<b>1,200,887</b>	<b>246,096</b>	<b>1,446,983</b>	<b>2,166,350</b>	<b>2,052,380</b>	<b>5,665,713</b>	<b>0</b>	<b>0</b>
<b>642650 - Cadastre and Geodesy</b>										
<b>651100 - Cadastre Services - Mitrovicë/Mitrovica</b>										
642650-1422849	90199	Creation of cadastre of perqonjeve and undergrand objektes	50,000	0	50,000	100,000	100,000	250,000	0	0
<b>Total - Cadastre Services - Mitrovicë/Mitrovica</b>			<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
<b>Total - Cadastre and Geodesy</b>			<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
<b>642660 - Urban Planning and Environment</b>										
<b>661150 - Spatial and Regulatory Planning - Mitrovicë/Mitrovica</b>										
642660-1422825	90200	Reconstruction of houses	20,000	20,000	40,000	0	393,124	433,124	0	0
642660-1422835	90201	Drafting of projekts for capital investment	15,500	14,500	30,000	0	0	30,000	0	0
642660-1422880	90202	Co-finansiing with internal and fo	200,000	298,562	498,562	0	0	498,562	0	0
<b>Total - Spatial and Regulatory Planning - Mitrovicë/Mitrovica</b>			<b>235,500</b>	<b>333,062</b>	<b>568,562</b>	<b>0</b>	<b>393,124</b>	<b>961,686</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>235,500</b>	<b>333,062</b>	<b>568,562</b>	<b>0</b>	<b>393,124</b>	<b>961,686</b>	<b>0</b>	<b>0</b>
<b>642730 - Primary Health Care</b>										
<b>730310 - Administration - Mitrovicë/Mitrovica</b>										
642730-1422881	90203	Special medical equipment	0	9,500	9,500	0	0	9,500	0	0
642730-1422884	90204	Maintenance of Hospital and Ambulances	0	2,500	2,500	468,000	255,000	725,500	0	0
<b>Total - Administration - Mitrovicë/Mitrovica</b>			<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>468,000</b>	<b>255,000</b>	<b>735,000</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>468,000</b>	<b>255,000</b>	<b>735,000</b>	<b>0</b>	<b>0</b>
<b>642850 - Culture, Youth, Sports</b>										
<b>850220 - Cultural Services - Mitrovicë/Mitrovica</b>										
642850-1422818	90205	Furnishing with reading desks for library	0	5,000	5,000	8,000	0	13,000	0	0
642850-1422820	90206	Purchase of lighting and sound equipment for city theatre	0	5,000	5,000	8,000	0	13,000	0	0
<b>Total - Cultural Services - Mitrovicë/Mitrovica</b>			<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>16,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>			<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>16,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>
<b>642920 - Education and Science</b>										
<b>921100 - Administration - Mitrovicë/Mitrovica</b>										



642920-1422890	90207	Reconstruction of sports hall in Frang Bardhi higit school	0	16,500	16,500	17,083	81,245	114,828	0	0
Total - Administration - Mitrovicë/Mitrovica			0	16,500	16,500	17,083	81,245	114,828	0	0
Total - Education and Science			0	16,500	16,500	17,083	81,245	114,828	0	0
Total - Mitrovicë/Mitrovica			1,735,985	783,158	2,519,143	3,248,756	3,451,346	9,219,245	0	0

643000 - Skënderaj/Srbica										
643160 - Mayor and Municipal Assembly										
160230 - Office of Mayor - Skënderaj/Srbica										
643160-1422301	90283	Co-financed projects	46,000	90,000	136,000	0	0	136,000	0	0
Total - Office of Mayor - Skënderaj/Srbica			46,000	90,000	136,000	0	0	136,000	0	0
Total - Mayor and Municipal Assembly			46,000	90,000	136,000	0	0	136,000	0	0
643180 - Public Services, Civil Protection, Emergency										
180230 - Road Infrastructure - Skënderaj/Srbica										
643180-1422298	90284	Placing of traffic signs	15,000	0	15,000	0	0	15,000	0	0
Total - Road Infrastructure - Skënderaj/Srbica			15,000	0	15,000	0	0	15,000	0	0
Total - Public Services, Civil Protection, Emergency			15,000	0	15,000	0	0	15,000	0	0
643650 - Cadastre and Geodesy										
653150 - Geodesy Services - Skënderaj/Srbica										
643650-1422175	90285	Capital - expropriation	5,000	0	5,000	0	0	5,000	0	0
Total - Geodesy Services - Skënderaj/Srbica			5,000	0	5,000	0	0	5,000	0	0
Total - Cadastre and Geodesy			5,000	0	5,000	0	0	5,000	0	0
643660 - Urban Planning and Environment										
666200 - Spatial Planning and Inspection										
643160-1421374	90286	Water supply Leqine	0	0	0	60,000	0	60,000	0	0
643180-1421244	90287	Maintenance and repair of roads	180,000	0	180,000	40,000	45,000	265,000	0	0
643180-1421258	90288	Cleaning of roads, greenery Mainten City	30,000	0	30,000	35,000	35,000	100,000	0	0
643660-1319373	88457	Street Makermal-Likovc-phase II	0	0	0	0	230,000	230,000	0	0
643660-1421119	90289	Street Muje Krasniqi	52,750	80,000	132,750	0	0	132,750	0	0
643660-1421192	90290	Paving the way Leqine-Padalist	90,000	30,000	120,000	180,000	0	300,000	0	0
643660-1421193	90291	Paving the road neighborhood Islamaj-Mikushnice	144,000	0	144,000	0	0	144,000	0	0
643660-1421214	90292	Paving the road neighborhood Mangjoli	87,622	0	87,622	0	0	87,622	0	0
643660-1421220	90293	Water supply in Surigane	15,000	0	15,000	0	0	15,000	0	0
643660-1421237	90294	Segment 2 of the city's ring road	25,000	25,000	50,000	300,000	0	350,000	0	0



643660-1421238	90295	Llaushë Street neighborhood Bekteshi Shabanaj	110,807	0	110,807	0	0	110,807	0	0
643660-1421239	90296	Preparation of technical projects	80,000	0	80,000	80,000	97,255	257,255	0	0
643660-1421249	90297	Paving the Road neighborhood Muhaxheraj	30,000	30,000	60,000	80,000	250,000	390,000	0	0
643660-1421250	90298	Sewerage network in the city	44,378	0	44,378	50,000	90,000	184,378	0	0
643660-1421251	90299	Construction of the road pavement Ali Gashi	168,000	0	168,000	0	0	168,000	0	0
643660-1421254	90300	Street Fazli Grajqevci	53,000	0	53,000	0	0	53,000	0	0
643660-1421255	90301	Gypsjelles water supply in Dosevac-Polac and domestic CONNECTION	130,000	0	130,000	0	0	130,000	0	0
643660-1421256	90302	Water supply Prekaz Dosevac, Morine	31,000	0	31,000	0	0	31,000	0	0
643660-1421317	90303	Street Runik-Vitak-Klodernice	0	0	0	150,000	0	150,000	0	0
643660-1421331	90304	Sewage village Polac	0	0	0	120,000	0	120,000	0	0
643660-1421354	90305	Paving the road Kopiliq Low segm.I	56,000	0	56,000	0	0	56,000	0	0
643660-1421356	90306	Paving the road Kopiliq Low segm.II	74,000	0	74,000	0	0	74,000	0	0
643660-1421364	90307	Ahmetaj Rezallë Street neighborhood, Deliu	270,223	14,777	285,000	50,000	0	335,000	0	0
643660-1421366	90308	Paving the road Resistance	30,000	30,000	60,000	120,000	0	180,000	0	0
643660-1421369	90309	Leqinë Street neighborhood Hoti	15,000	0	15,000	80,000	80,000	175,000	0	0
643660-1421372	90310	Street Likovc-Plluzhine-Murge	0	0	0	80,000	120,000	200,000	0	0
643660-1421373	90311	Water supply in Qubrrël	0	0	0	120,000	0	120,000	0	0
643660-1421379	90312	Sewage derived village	0	0	0	50,000	110,000	160,000	0	0
643660-1421381	90313	Sewage in the village of Lower Kline	0	0	0	51,256	120,000	171,256	0	0
643660-1421382	90314	Sewage Runik	0	0	0	80,000	350,000	430,000	0	0
643660-1421383	90315	Paving the road Vitak-Qubrrël	0	0	0	250,000	0	250,000	0	0
643660-1421384	90316	Street Kopiliq Turiqevc	30,000	0	30,000	95,000	0	125,000	0	0
643660-1421387	90317	Paving the way oilcan segment 1	92,000	0	92,000	0	230,000	322,000	0	0
643660-1421391	90318	Expanding the square Adem Jashari	0	0	0	120,000	300,000	420,000	0	0
643660-1421481	90319	Placing cameras in the city	0	0	0	30,000	0	30,000	0	0
643660-1421513	90320	Unforeseen works - Municipal Building	224,000	0	224,000	0	0	224,000	0	0
643660-1421515	90321	Klina river bed	0	0	0	0	220,000	220,000	0	0
643660-1422367	90322	Construction of sewerage system in the villages	0	0	0	0	150,000	150,000	0	0
643660-1422373	90323	Construction of road in Polac	0	0	0	95,000	80,000	175,000	0	0
643660-1422379	90324	Water supply in Likovc	0	0	0	80,000	0	80,000	0	0
643920-1421389	90325	Construction of Bus Station	0	0	0	150,000	150,000	300,000	0	0
Total - Spatial Planning and Inspection			2,062,780	209,777	2,272,557	2,546,256	2,657,255	7,476,068	0	0
Total - Urban Planning and Environment			2,062,780	209,777	2,272,557	2,546,256	2,657,255	7,476,068	0	0



<b>643730 - Primary Health Care</b>											
<b>744000 - Health Primary Care Services</b>											
643730-1421779	90326	Buying two seats stematologjike	10,000	0	10,000	0	0	10,000	0	0	0
643730-1421782	90327	For emergency ambulances with accompanying equipment	25,000	0	25,000	50,000	50,000	125,000	0	0	0
643730-1422416	90328	The vehicle for the needs of hemodialysis	0	0	0	20,000	0	20,000	0	0	0
643730-1422424	90329	Renovation of the ambulance Aqareve	0	0	0	10,000	0	10,000	0	0	0
643730-1422622	90330	Inventories in Family Medicine	0	0	0	35,000	0	35,000	0	0	0
643730-1422626	90331	Equipment for emergency	0	0	0	15,925	22,168	38,093	0	0	0
643730-1422627	90332	Equipment for the room fizeoterapise	0	0	0	8,140	0	8,140	0	0	0
643730-1422630	90333	Inventories for the needs of the community house	0	0	0	0	5,889	5,889	0	0	0
643730-1422631	90334	Ultrasound for maternity needs	0	0	0	0	40,000	40,000	0	0	0
643730-1422632	90335	Equipment for the maternity room	0	0	0	0	30,000	30,000	0	0	0
643730-1422782	90336	Construction of Family Medicine	97,250	0	97,250	0	0	97,250	0	0	0
<b>Total - Health Primary Care Services</b>			<b>132,250</b>	<b>0</b>	<b>132,250</b>	<b>139,065</b>	<b>148,057</b>	<b>419,372</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>132,250</b>	<b>0</b>	<b>132,250</b>	<b>139,065</b>	<b>148,057</b>	<b>419,372</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>643755 - Social and Residential Services</b>											
<b>756120 - Residential Services</b>											
643730-1421786	90337	other structures	10,000	0	10,000	0	0	10,000	0	0	0
<b>Total - Residential Services</b>			<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Social and Residential Services</b>			<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>643920 - Education and Science</b>											
<b>936600 - Primary Education</b>											
643920-1421619	90338	Central heating in primary school "Faik Dragaj" Leqine	25,000	0	25,000	0	0	25,000	0	0	0
643920-1421707	90339	Insta. of heating. at the refuge. the primary school "S.Skenderai" Vojnik	25,000	0	25,000	0	0	25,000	0	0	0
643920-1421720	90340	Central heating in primary school "Enver Halit" Lubavec	10,000	0	10,000	0	0	10,000	0	0	0
643920-1421725	90341	Central heating in primary school "B.Sadiku" Tushile	10,000	0	10,000	0	0	10,000	0	0	0
643920-1421728	90342	Inst. The cameras Primary School "A.Delija" Skenderaj	8,000	0	8,000	0	0	8,000	0	0	0
643920-1421732	90343	Installation of cameras in elementary school "I.Barani"Kline i Eperm	7,500	0	7,500	0	0	7,500	0	0	0
643920-1421733	90344	Installation of cameras in elementary school "A.Bejta" Prekaz i Eperm	7,500	0	7,500	0	0	7,500	0	0	0
643920-1421734	90345	Installation of cameras in elementary school "D.Qiqavices" Qirez	8,000	0	8,000	0	0	8,000	0	0	0
643920-1421736	90346	Installation of cameras in elementary school "F.Rama" Likovc	6,000	0	6,000	0	0	6,000	0	0	0
643920-1421771	90347	Painting and renovation of primary school "I.Lushtaku" Prekaz	3,500	0	3,500	0	0	3,500	0	0	0
643920-1421772	90348	Painting and renovation of primary school "E.Haliti" Lubavec	3,500	0	3,500	0	0	3,500	0	0	0





643920-1421774	90349	Construction of Primary School "July 2" Tice	228,000	0	228,000	0	0	228,000	0	0
643920-1422398	90350	Renovation of school buildings	0	0	0	34,161	30,861	65,022	0	0
643920-1422400	90351	Installing central heating in schools	0	0	0	30,000	30,000	60,000	0	0
643920-1422410	90352	installing cameras	0	0	0	30,000	30,000	60,000	0	0
Total - Primary Education			342,000	0	342,000	94,161	90,861	527,022	0	0
948600 - Secondary Education										
643920-1421731	90353	Installation of cameras in hight school "h.jashari" Skenderaj	8,000	0	8,000	0	0	8,000	0	0
Total - Secondary Education			8,000	0	8,000	0	0	8,000	0	0
Total - Education and Science			350,000	0	350,000	94,161	90,861	535,022	0	0
Total - Skënderaj/Srbica			2,621,030	299,777	2,920,807	2,779,482	2,896,173	8,596,462	0	0

644000 - Vushtrri/Vucitrn										
644163 - Administration and Personnel										
163240 - Administration - Vushtrri/Vucitrn										
644163-1422151	90208	Information Technology	7,922	0	7,922	10,000	10,000	27,922	0	0
644163-1422610	90209	inventory of municipal	0	0	0	100,000	100,000	200,000	0	0
Total - Administration - Vushtrri/Vucitrn			7,922	0	7,922	110,000	110,000	227,922	0	0
Total - Administration and Personnel			7,922	0	7,922	110,000	110,000	227,922	0	0
644175 - Budget and Finance										
175240 - Budgeting										
644175-1422172	90210	Buying Software	0	5,000	5,000	5,000	0	10,000	0	0
Total - Budgeting			0	5,000	5,000	5,000	0	10,000	0	0
Total - Budget and Finance			0	5,000	5,000	5,000	0	10,000	0	0
644180 - Public Services, Civil Protection, Emergency										
180240 - Road Infrastructure - Vushtrri/Vucitrn										
644180-1318924	88484	Riasfaltimi of roads and maintenance of asphalt roads	50,000	0	50,000	141,477	181,207	372,684	0	0
644180-1422179	90211	Construction of concrete roads with cement blocks	70,000	30,000	100,000	140,000	85,000	325,000	0	0
644180-1422181	90212	Construction of sidewalks	50,000	0	50,000	130,000	110,000	290,000	0	0
644180-1422193	90213	Signaling horizontal and vertical	20,000	0	20,000	60,000	70,000	150,000	0	0
644180-1422200	90214	Supply pipes	40,000	10,000	50,000	0	0	50,000	0	0
644180-1422202	90215	Building bridges	10,000	0	10,000	20,000	10,000	40,000	0	0
644180-1422205	90216	Setting rubbish bins in the city	10,000	0	10,000	10,000	10,000	30,000	0	0
644180-1422209	90217	Construction and maintenance of public lighting	20,000	0	20,000	40,000	30,000	90,000	0	0





644180-1422215	90218	Greenery of public spaces	30,000	0	30,000	150,000	130,000	310,000	0	0
644180-1422216	90219	Regulation of the cemetery spaces Studime	10,000	0	10,000	0	0	10,000	0	0
644180-1422221	90220	Construction of sidewalks and fences around the cemetery	30,000	20,000	50,000	30,000	10,000	90,000	0	0
644180-1422245	90221	Placing cameras	10,000	0	10,000	20,000	0	30,000	0	0
644180-1422253	90222	Renewal of the bus station	0	10,000	10,000	0	0	10,000	0	0
644180-1422259	90223	Construction of sewerage	63,381	226,000	289,381	290,000	370,000	949,381	0	0
644180-1422264	90224	Construction of water network	0	50,000	50,000	150,000	80,000	280,000	0	0
644180-1422270	90225	Co-financed by donor	60,000	40,000	100,000	0	0	100,000	0	0
644180-1422280	90226	Roads ranks fourth	10,000	30,000	40,000	0	0	40,000	0	0
644180-1422932	90227	Production and placement of booths at bus stops	0	0	0	80,000	30,000	110,000	0	0
644180-1422934	90228	Construction of the obelisk	0	0	0	50,000	20,000	70,000	0	0
644180-1422935	90229	purchase of vehicles for the needs of the municipality mototrike	0	0	0	40,000	0	40,000	0	0
644180-1422937	90230	Decoration of open spaces in the city	0	0	0	20,000	10,000	30,000	0	0
Total - Road Infrastructure - Vushtrri/Vucitrn			483,381	416,000	899,381	1,371,477	1,146,207	3,417,065	0	0
Total - Public Services, Civil Protection, Emergency			483,381	416,000	899,381	1,371,477	1,146,207	3,417,065	0	0
644470 - Agriculture, Forestry and Rural Development										
470240 - Agriculture - Vushtrri/Vucitrn										
644470-1422296	90231	Regulation of rivers and embankments	0	10,000	10,000	20,000	40,000	70,000	0	0
644470-1422303	90232	Fund with donor co-financed	18,000	36,000	54,000	40,000	60,000	154,000	0	0
644470-1422338	90233	Farming	30,000	0	30,000	0	0	30,000	0	0
644470-1422354	90234	Vegetables	22,000	3,000	25,000	60,000	50,000	135,000	0	0
644470-1422357	90235	Fruit	20,000	5,000	25,000	0	0	25,000	0	0
644470-1422362	90236	Beekeeper	10,000	5,000	15,000	0	0	15,000	0	0
Total - Agriculture - Vushtrri/Vucitrn			100,000	59,000	159,000	120,000	150,000	429,000	0	0
Total - Agriculture, Forestry and Rural Development			100,000	59,000	159,000	120,000	150,000	429,000	0	0
644650 - Cadastre and Geodesy										
651200 - Cadastre Services - Vushtrri/Vucitrn										
644650-1422370	90237	Expropriation	55,000	70,000	125,000	100,000	100,000	325,000	0	0
644650-1422376	90238	The introduction of data in SIKTK	0	25,000	25,000	0	0	25,000	0	0
Total - Cadastre Services - Vushtrri/Vucitrn			55,000	95,000	150,000	100,000	100,000	350,000	0	0
Total - Cadastre and Geodesy			55,000	95,000	150,000	100,000	100,000	350,000	0	0
644660 - Urban Planning and Environment										
664250 - Urban Planning and Inspection										



644180-1215593	86183	Asphalting the road - Deshmoret e Kombit 2012 (Asphalting roads 2013-14	1,635,367	178,589	1,813,956	0	0	1,813,956	0	0
644660-1320108	88544	Local road asphalting Reznik neighborhood - Mustafa seg.2	0	0	0	50,000	70,000	120,000	0	0
644660-1320115	88546	Asphalting of roads in Druar	0	0	0	100,000	80,000	180,000	0	0
644660-1320118	88547	Local roads asphalting Novolan	0	0	0	67,500	0	67,500	0	0
644660-1320133	88551	Local roads asphalting Shtitarice	0	0	0	45,000	0	45,000	0	0
644660-1320145	88553	Asphalting roads studies e Eperme - Ceceli	0	0	0	80,000	200,000	280,000	0	0
644660-1320146	88554	Local road asphalting Banjska bashkfinancim	0	0	0	90,000	0	90,000	0	0
644660-1320147	88555	Local roads asphalting Galice	0	0	0	45,000	0	45,000	0	0
644660-1320149	88557	Paving the road Kunovik	0	0	0	100,000	0	100,000	0	0
644660-1320150	88558	Lower Studime road asphalting Sfarqa neighborhood - Rashica	0	0	0	90,000	0	90,000	0	0
644660-1422159	90239	Asphalting the road in Bequk neighborhood, Murad-Miftari	25,000	0	25,000	0	0	25,000	0	0
644660-1422176	90240	Asphalting the road and bridge Pantine, Ali neighborhood	10,000	0	10,000	38,250	0	48,250	0	0
644660-1422183	90241	Paving the way we Gurbardh, blood-quarter Sheremet	54,500	0	54,500	0	0	54,500	0	0
644660-1422188	90242	Paving the road Karaqe - Gumnishte	70,000	0	70,000	0	0	70,000	0	0
644660-1422192	90243	Paving the road I.Qemajli-W.Clark-B.Pejani	60,000	0	60,000	0	45,000	105,000	0	0
644660-1422197	90244	Paving the Road Highway - Sfaracak	76,500	0	76,500	60,000	0	136,500	0	0
644660-1422204	90245	Paving the road Stanoc - Lumadh	20,000	30,000	50,000	90,000	0	140,000	0	0
644660-1422211	90246	Paving the road to the gymnasium neighborhood Bajgorve	10,000	10,000	20,000	45,000	0	65,000	0	0
644660-1422213	90247	Construction and Installation of road signs	0	5,000	5,000	42,760	0	47,760	0	0
644660-1422218	90248	Paving the local roads Samdrexhe	10,000	7,000	17,000	0	0	17,000	0	0
644660-1422248	90249	Paving the road Kolle	67,500	0	67,500	0	0	67,500	0	0
644660-1422255	90250	Production and installation of numbers of houses	0	5,000	5,000	42,500	0	47,500	0	0
644660-1422266	90251	Paving the road Bukosh-Bruznik	40,869	0	40,869	30,000	60,000	130,869	0	0
644660-1422276	90252	Paving the road entrance - exit the Municipality	20,000	0	20,000	0	0	20,000	0	0
644660-1422287	90253	Design projects	5,000	45,000	50,000	20,000	50,000	120,000	0	0
644660-1422293	90254	Regulatory plans	10,000	40,000	50,000	30,000	150,000	230,000	0	0
<b>Total - Urban Planning and Inspection</b>			<b>2,114,736</b>	<b>320,589</b>	<b>2,435,325</b>	<b>1,066,010</b>	<b>655,000</b>	<b>4,156,335</b>	<b>0</b>	<b>0</b>
<b>666250 - Spatial Planning and Inspection</b>										
644660-1422930	90255	Paving the roads in Vilanc	0	0	0	22,500	0	22,500	0	0
644660-1422936	90256	Paving the road Nadakoc-Vushtri-Smrekonice	0	0	0	618,500	2,210,088	2,828,588	0	0
644660-1422939	90257	Paving the road Slatine-Pasoma	0	0	0	0	80,000	80,000	0	0
<b>Total - Spatial Planning and Inspection</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>641,000</b>	<b>2,290,088</b>	<b>2,931,088</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>2,114,736</b>	<b>320,589</b>	<b>2,435,325</b>	<b>1,707,010</b>	<b>2,945,088</b>	<b>7,087,423</b>	<b>0</b>	<b>0</b>



<b>644730 - Primary Health Care</b>											
<b>744500 - Health Primary Care Services</b>											
644730-1320155	88562	Health equipment	0	0	0	170,000	0	170,000	0	0	0
644730-1320156	88563	Ambulance	0	0	0	110,000	0	110,000	0	0	0
644730-1422335	90258	Regulatory plans	142,000	0	142,000	0	0	142,000	0	0	0
644730-1422349	90259	Construction and repair of the ambulance in Samadrexhe	39,000	0	39,000	0	0	39,000	0	0	0
644730-1422356	90260	Construction and repair of the ambulance in Dubofc	39,000	0	39,000	0	0	39,000	0	0	0
644730-1422369	90261	Regulation of the yard Novolan ,Pantin	19,000	0	19,000	0	0	19,000	0	0	0
644730-1422456	90262	Medical and Laboratory Equipment	27,000	0	27,000	25,000	0	52,000	0	0	0
644730-1422468	90263	information Technology	18,000	0	18,000	0	0	18,000	0	0	0
644730-1422483	90264	Vehicle for the transfer of patients on hemodialysis	39,000	0	39,000	45,000	0	84,000	0	0	0
644730-1422492	90265	Renewal centre in the village Strofc	20,055	0	20,055	0	0	20,055	0	0	0
644730-1422503	90266	Inventory spun Health Facilities	26,000	0	26,000	0	0	26,000	0	0	0
<b>Total - Health Primary Care Services</b>			<b>369,055</b>	<b>0</b>	<b>369,055</b>	<b>350,000</b>	<b>0</b>	<b>719,055</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>369,055</b>	<b>0</b>	<b>369,055</b>	<b>350,000</b>	<b>0</b>	<b>719,055</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>644850 - Culture, Youth, Sports</b>											
<b>850240 - Cultural Services - Vushtrri/Vucitrn</b>											
644850-1320136	88567	Construction of sports fields in the villages	0	0	0	80,000	0	80,000	0	0	0
644850-1320142	88568	Restoration of cultural heritage objects	0	0	0	100,000	0	100,000	0	0	0
644850-1320143	88569	Square Building "Hasan Prishtina``	0	0	0	150,000	100,000	250,000	0	0	0
644850-1422449	90267	Furniture for office	0	5,000	5,000	0	0	5,000	0	0	0
644850-1422463	90268	Construction of sports fields (Begaj, Artakolli)	30,000	47,000	77,000	0	135,000	212,000	0	0	0
644850-1422480	90269	Restoration of cultural heritage	0	8,000	8,000	0	80,000	88,000	0	0	0
644850-1422501	90270	Technological equipment	5,000	5,000	10,000	0	0	10,000	0	0	0
644850-1422516	90271	Supply of library books	0	5,000	5,000	12,000	0	17,000	0	0	0
<b>Total - Cultural Services - Vushtrri/Vucitrn</b>			<b>35,000</b>	<b>70,000</b>	<b>105,000</b>	<b>342,000</b>	<b>315,000</b>	<b>762,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>			<b>35,000</b>	<b>70,000</b>	<b>105,000</b>	<b>342,000</b>	<b>315,000</b>	<b>762,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>644920 - Education and Science</b>											
<b>936900 - Primary Education</b>											
644920-1320128	88574	Building schools in villages	0	0	0	200,000	0	200,000	0	0	0
644920-1422587	90272	Construction of primary school in Pestova	79,962	0	79,962	0	0	79,962	0	0	0
644920-1422590	90273	Inventories of primary school in Pestova	7,450	0	7,450	0	0	7,450	0	0	0
644920-1422943	90274	The regulation of sports fields in sh.fNZhegrova-Stanofc	0	0	0	0	10,000	10,000	0	0	0



644920-1422948	90275	Reconstruction in Primary School Azem Bejta-Dubofc	0	0	0	0	20,000	20,000	0	0
644920-1422965	90276	Construction of the primary school fence - Pestova	0	0	0	20,000	0	20,000	0	0
644920-1422966	90277	Construction of the primary school fence Vilanc	0	0	0	2,000	0	2,000	0	0
644920-1422968	90278	The regulation of sports fields in Nedakoc	0	0	0	13,000	0	13,000	0	0
644920-1422980	90279	Roof Renovation -sh.f. Mustafe Shyti on Ashlan	0	0	0	3,000	0	3,000	0	0
644920-1422992	90280	Construction of primary school - Maxhunaj	0	0	0	100,000	0	100,000	0	0
644920-1422993	90281	Construction of primary school - Druar	0	0	0	100,000	0	100,000	0	0
<b>Total - Primary Education</b>			<b>87,412</b>	<b>0</b>	<b>87,412</b>	<b>438,000</b>	<b>30,000</b>	<b>555,412</b>	<b>0</b>	<b>0</b>
<b>948900 - Secondary Education</b>										
644920-1422598	90282	Reconstruction of schools	10,000	0	10,000	0	0	10,000	0	0
<b>Total - Secondary Education</b>			<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>97,412</b>	<b>0</b>	<b>97,412</b>	<b>438,000</b>	<b>30,000</b>	<b>565,412</b>	<b>0</b>	<b>0</b>
<b>Total - Vushtrri/Vucitrn</b>			<b>3,262,506</b>	<b>965,589</b>	<b>4,228,095</b>	<b>4,543,487</b>	<b>4,796,295</b>	<b>13,567,877</b>	<b>0</b>	<b>0</b>

**645000 - Zubin Potok/Zubin Potok**

<b>645160 - Mayor and Municipal Assembly</b>										
<b>160250 - Office of Mayor - Zubin Potok/Zubin Potok</b>										
645160-1422619	90354	Paving of roads in the municipality of Zubin Potok	300,000	0	300,000	310,000	320,000	930,000	0	0
<b>Total - Office of Mayor - Zubin Potok/Zubin Potok</b>			<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>310,000</b>	<b>320,000</b>	<b>930,000</b>	<b>0</b>	<b>0</b>
<b>Total - Mayor and Municipal Assembly</b>			<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>310,000</b>	<b>320,000</b>	<b>930,000</b>	<b>0</b>	<b>0</b>
<b>645195 - Municipal office of communities and returns</b>										
<b>196250 - LCO - Zubin Potok/Zubin Potok</b>										
645195-1422621	90355	Inventory, Mobile, multifunksinole center in Qaber	30,000	0	30,000	0	0	30,000	0	0
645195-1422655	90356	Construction of houses	50,000	0	50,000	50,000	50,000	150,000	0	0
645195-1422656	90357	Buying kompjutrve	10,000	0	10,000	10,000	10,000	30,000	0	0
<b>Total - LCO - Zubin Potok/Zubin Potok</b>			<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>60,000</b>	<b>60,000</b>	<b>210,000</b>	<b>0</b>	<b>0</b>
<b>Total - Municipal office of communities and returns</b>			<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>60,000</b>	<b>60,000</b>	<b>210,000</b>	<b>0</b>	<b>0</b>
<b>645730 - Primary Health Care</b>										
<b>745000 - Health Primary Care Services</b>										
645730-1319660	88577	Reconstruction of ambulance	150,000	0	150,000	180,000	190,000	520,000	0	0
<b>Total - Health Primary Care Services</b>			<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>180,000</b>	<b>190,000</b>	<b>520,000</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>180,000</b>	<b>190,000</b>	<b>520,000</b>	<b>0</b>	<b>0</b>
<b>645920 - Education and Science</b>										



<b>937200 - Primary Education</b>											
645920-1422658	90358	Inventory for primary school, Osman Rama Qaber	78,018	0	78,018	80,000	80,000	238,018	0	0	
<b>Total - Primary Education</b>			<b>78,018</b>	<b>0</b>	<b>78,018</b>	<b>80,000</b>	<b>80,000</b>	<b>238,018</b>	<b>0</b>	<b>0</b>	
<b>Total - Education and Science</b>			<b>78,018</b>	<b>0</b>	<b>78,018</b>	<b>80,000</b>	<b>80,000</b>	<b>238,018</b>	<b>0</b>	<b>0</b>	
<b>Total - Zubin Potok/Zubin Potok</b>			<b>618,018</b>	<b>0</b>	<b>618,018</b>	<b>630,000</b>	<b>650,000</b>	<b>1,898,018</b>	<b>0</b>	<b>0</b>	

<b>646000 - Zveçan/Zvecan</b>											
<b>646195 - Municipal office of communities and returns</b>											
<b>196300 - LCO - Zveçan/Zvecan</b>											
646195-1318915	88579	Asphalting Local road Lip - Small Rudare	72,000	0	72,000	570,000	0	642,000	0	0	
646195-1421851	90359	Paving the local road-Serbovc Zhazhe	280,000	0	280,000	300,000	350,000	930,000	0	0	
646195-1421962	90360	Construction of the village Zhazhe Grid	170,000	0	170,000	0	0	170,000	0	0	
646195-1421963	90361	Construction of protection wall in the village entered Lipe	136,387	0	136,387	0	0	136,387	0	0	
646195-1422025	90362	Increasing the capacity of water supply reservoir	10,000	0	10,000	0	0	10,000	0	0	
646195-1422028	90363	Buying a vehicle for LCO	40,000	0	40,000	0	0	40,000	0	0	
646195-1422029	90364	Construction of water reservoir for the neighborhood Ukaj-Lip	10,000	0	10,000	0	0	10,000	0	0	
646195-1422925	90365	Paving the road Zhazhe - Vllahi	0	0	0	0	600,000	600,000	0	0	
<b>Total - LCO - Zveçan/Zvecan</b>			<b>718,387</b>	<b>0</b>	<b>718,387</b>	<b>870,000</b>	<b>950,000</b>	<b>2,538,387</b>	<b>0</b>	<b>0</b>	
<b>Total - Municipal office of communities and returns</b>			<b>718,387</b>	<b>0</b>	<b>718,387</b>	<b>870,000</b>	<b>950,000</b>	<b>2,538,387</b>	<b>0</b>	<b>0</b>	
<b>646730 - Primary Health Care</b>											
<b>745500 - Health Primary Care Services</b>											
646195-1421964	90366	Regulation of the village environment Zhazhe	88,186	0	88,186	88,186	88,186	264,558	0	0	
646195-1422026	90367	Design and supervision of projects	30,000	0	30,000	30,000	30,000	90,000	0	0	
<b>Total - Health Primary Care Services</b>			<b>118,186</b>	<b>0</b>	<b>118,186</b>	<b>118,186</b>	<b>118,186</b>	<b>354,558</b>	<b>0</b>	<b>0</b>	
<b>Total - Primary Health Care</b>			<b>118,186</b>	<b>0</b>	<b>118,186</b>	<b>118,186</b>	<b>118,186</b>	<b>354,558</b>	<b>0</b>	<b>0</b>	
<b>Total - Zveçan/Zvecan</b>			<b>836,573</b>	<b>0</b>	<b>836,573</b>	<b>988,186</b>	<b>1,068,186</b>	<b>2,892,945</b>	<b>0</b>	<b>0</b>	

<b>647000 - Administrative Office North Mitrovica</b>											
<b>647180 - Public Services, Civil Protection, Emergency</b>											
<b>181980 - Public Infrastructure - Administrative Office North Mitrovica</b>											
647180-1422239	90368	Small projects	100,000	0	100,000	100,000	100,000	300,000	0	0	
647180-1422261	90369	Maintenance of landfill waste	100,000	0	100,000	110,000	120,000	330,000	0	0	
647180-1422277	90370	Maintenance and repair of roads	50,000	0	50,000	50,000	50,000	150,000	0	0	



647180-1422289	90371	Maintenance of green spaces	10,000	0	10,000	0	0	10,000	0	0
647180-1422291	90372	Maintenance of water supplysystem and sewerage	30,000	0	30,000	0	0	30,000	0	0
647180-1422294	90373	Equipment for Spatial Planning and Cadastre	10,000	0	10,000	0	0	10,000	0	0
647180-1422297	90374	Construction, reconstruction and renovation of houses for social cases and	325,315	0	325,315	360,000	370,000	1,055,315	0	0
<b>Total - Public Infrastructure - Administrative Office North Mitrovica</b>			<b>625,315</b>	<b>0</b>	<b>625,315</b>	<b>620,000</b>	<b>640,000</b>	<b>1,885,315</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>			<b>625,315</b>	<b>0</b>	<b>625,315</b>	<b>620,000</b>	<b>640,000</b>	<b>1,885,315</b>	<b>0</b>	<b>0</b>
<b>647730 - Primary Health Care</b>										
<b>730470 - Administration</b>										
647730-1422302	90375	Renovation and construction of health facilities	70,000	0	70,000	100,000	100,000	270,000	0	0
647730-1422305	90376	Purchase of medical equipment and inventory for primary health care	148,060	0	148,060	150,000	150,000	448,060	0	0
<b>Total - Administration</b>			<b>218,060</b>	<b>0</b>	<b>218,060</b>	<b>250,000</b>	<b>250,000</b>	<b>718,060</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>218,060</b>	<b>0</b>	<b>218,060</b>	<b>250,000</b>	<b>250,000</b>	<b>718,060</b>	<b>0</b>	<b>0</b>
<b>647920 - Education and Science</b>										
<b>921900 - Administration</b>										
647920-1422310	90377	Reconstruction of school facilities	90,219	0	90,219	95,000	95,000	280,219	0	0
<b>Total - Administration</b>			<b>90,219</b>	<b>0</b>	<b>90,219</b>	<b>95,000</b>	<b>95,000</b>	<b>280,219</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>90,219</b>	<b>0</b>	<b>90,219</b>	<b>95,000</b>	<b>95,000</b>	<b>280,219</b>	<b>0</b>	<b>0</b>
<b>Total - Administrative Office North Mitrovica</b>			<b>933,594</b>	<b>0</b>	<b>933,594</b>	<b>965,000</b>	<b>985,000</b>	<b>2,883,594</b>	<b>0</b>	<b>0</b>

<b>651000 - Gjilan/Gnjilane</b>										
<b>651180 - Public Services, Civil Protection, Emergency</b>										
<b>181870 - Public Infrastructure - Gjilan/Gnjilane</b>										
651180-1422057	90378	Rehabilitation roads and sidewalks	450,000	40,000	490,000	470,000	470,000	1,430,000	0	0
651180-1422178	90379	Rehabilitation of Public Lighting Fixtures.	100,000	70,000	170,000	200,000	200,000	570,000	0	0
651180-1422184	90380	Horizontal and vertical signaling route.	100,000	20,000	120,000	110,000	110,000	340,000	0	0
651180-1422187	90381	Regulation and opening pathways third order.	150,000	70,000	220,000	220,000	220,000	660,000	0	0
<b>Total - Public Infrastructure - Gjilan/Gnjilane</b>			<b>800,000</b>	<b>200,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>			<b>800,000</b>	<b>200,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
<b>651470 - Agriculture, Forestry and Rural Development</b>										
<b>470270 - Agriculture - Gjilan/Gnjilane</b>										
651470-1421922	90382	Development projects for Agriculture and farming.	60,000	20,000	80,000	80,000	80,000	240,000	0	0
<b>Total - Agriculture - Gjilan/Gnjilane</b>			<b>60,000</b>	<b>20,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>240,000</b>	<b>0</b>	<b>0</b>
<b>Total - Agriculture, Forestry and Rural Development</b>			<b>60,000</b>	<b>20,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>240,000</b>	<b>0</b>	<b>0</b>



<b>651480 - Economic Development</b>											
<b>480270 - Economic Planning and Development - Gjilan/Gnjilane</b>											
651480-1421538	90383	Participation in projects co-financed by Donors.	600,000	63,055	663,055	977,324	1,275,423	2,915,802	0	0	
651480-1421554	90384	Making Regulatory Plans.	100,000	0	100,000	85,000	85,000	270,000	0	0	
651480-1421559	90385	Small project.	170,000	0	170,000	180,000	180,000	530,000	0	0	
651480-1421632	90386	Equipment for the needs of the Municipality.	180,000	20,000	200,000	210,000	210,000	620,000	0	0	
651480-1421716	90387	Hall and Sports field .	270,000	0	270,000	270,000	270,000	810,000	0	0	
651480-1421730	90388	Reconstruct and maintenance of Municipal Buildings.	80,000	10,000	90,000	90,000	90,000	270,000	0	0	
651480-1421739	90389	Expropriation of land for public interest.	351,746	248,254	600,000	600,000	600,000	1,800,000	0	0	
651480-1421914	90390	Design, oversight and technical acceptance of projects.	80,000	5,000	85,000	85,000	85,000	255,000	0	0	
<b>Total - Economic Planning and Development - Gjilan/Gnjilane</b>			<b>1,831,746</b>	<b>346,309</b>	<b>2,178,055</b>	<b>2,497,324</b>	<b>2,795,423</b>	<b>7,470,802</b>	<b>0</b>	<b>0</b>	
<b>Total - Economic Development</b>			<b>1,831,746</b>	<b>346,309</b>	<b>2,178,055</b>	<b>2,497,324</b>	<b>2,795,423</b>	<b>7,470,802</b>	<b>0</b>	<b>0</b>	
<b>651730 - Primary Health Care</b>											
<b>746000 - Health Primary Care Services</b>											
651730-1421991	90391	Reconstruction, maintenance of health facilities	98,000	10,000	108,000	240,000	260,000	608,000	0	0	
651730-1422005	90392	Health equipment	30,000	10,000	40,000	44,223	66,859	151,082	0	0	
<b>Total - Health Primary Care Services</b>			<b>128,000</b>	<b>20,000</b>	<b>148,000</b>	<b>284,223</b>	<b>326,859</b>	<b>759,082</b>	<b>0</b>	<b>0</b>	
<b>Total - Primary Health Care</b>			<b>128,000</b>	<b>20,000</b>	<b>148,000</b>	<b>284,223</b>	<b>326,859</b>	<b>759,082</b>	<b>0</b>	<b>0</b>	
<b>651920 - Education and Science</b>											
<b>921350 - Administration - Gjilan/Gnjilane</b>											
651920-1422008	90393	School equipment	100,000	80,000	180,000	190,000	200,000	570,000	0	0	
651920-1422011	90394	Renovation and maintenance of school buildings	150,000	70,000	220,000	293,559	367,119	880,678	0	0	
<b>Total - Administration - Gjilan/Gnjilane</b>			<b>250,000</b>	<b>150,000</b>	<b>400,000</b>	<b>483,559</b>	<b>567,119</b>	<b>1,450,678</b>	<b>0</b>	<b>0</b>	
<b>Total - Education and Science</b>			<b>250,000</b>	<b>150,000</b>	<b>400,000</b>	<b>483,559</b>	<b>567,119</b>	<b>1,450,678</b>	<b>0</b>	<b>0</b>	
<b>Total - Gjilan/Gnjilane</b>			<b>3,069,746</b>	<b>736,309</b>	<b>3,806,055</b>	<b>4,345,106</b>	<b>4,769,401</b>	<b>12,920,562</b>	<b>0</b>	<b>0</b>	
<b>652000 - Kaçanik/Kacanik</b>											
<b>652160 - Mayor and Municipal Assembly</b>											
<b>160280 - Office of Mayor - Kaçanik/Kacanik</b>											
652160-1214652	86228	Construction and asphalting of the road in Ramadan Agushi neighborhood	15,000	0	15,000	0	0	15,000	0	0	
652160-1214776	86229	Asphalting of road in Koxhaj village -Phase II	0	0	0	5,000	0	5,000	0	0	
652160-1318220	88619	The construction of the road from Highway SepetinÃ«	50,000	0	50,000	0	0	50,000	0	0	
652160-1318224	88620	Widening and paving the way village BiÃ«sec and Nike village	55,000	0	55,000	50,000	50,000	155,000	0	0	





652160-1318242	88622	Asphalt road Përzhaj neighborhood, Rec, and Tepojan Kaçanik Old	0	0	0	50,000	50,000	100,000	0	0
652160-1318293	88625	Asphalt road Mezraja neighborhoods and Tron, Kovaçec village	40,000	0	40,000	40,000	0	80,000	0	0
652160-1318330	88626	Asphalt road in Burrnik in the village Runja	40,000	0	40,000	50,000	0	90,000	0	0
652160-1318332	88627	Asphalt road in the village Gërlicë - Prushaj	40,000	0	40,000	50,000	0	90,000	0	0
652160-1318342	88628	Asphalt road Fazliu neighborhood Bhoods in the village A	0	5,000	5,000	30,000	20,000	55,000	0	0
652160-1318362	88629	Construction of pedestrian bridge over the river Lepenc discern neighborhood	0	5,000	5,000	50,000	50,000	105,000	0	0
652160-1318468	88630	Construction of sidewalks on both sides of the CSW to Elementary school	30,000	0	30,000	0	0	30,000	0	0
652160-1318493	88631	Building Sewage for Bajnicë, Doganaj, Elezaj, Duraj, Gabricë, Koxhaj,	0	5,000	5,000	20,000	20,000	45,000	0	0
652160-1318496	88632	Regulation of water supply network in the village of Dubrava, Nika, Rekë,	20,000	0	20,000	50,000	50,000	120,000	0	0
652160-1318501	88633	Regulation of location for the city cemetery	50,000	0	50,000	50,000	50,000	150,000	0	0
652160-1421306	90395	Asphalt road Hilmi Shehu-Begrace	50,000	0	50,000	0	0	50,000	0	0
652160-1421310	90396	Paving of roads and Bafti Mem Ward	30,000	0	30,000	0	0	30,000	0	0
652160-1421375	90397	Paving the way Ekrem Gudaqi-Stagove	30,000	0	30,000	0	0	30,000	0	0
652160-1421377	90398	Construction of road in the neighborhood Salman Doganaj	30,000	0	30,000	0	0	30,000	0	0
652163-1214483	86232	Construction of infrastructure in the industrial zone	0	10,000	10,000	50,000	60,000	120,000	0	0
652163-1214489	86233	Asphalting of the road from A. Bajrami to Guri i Shpum	0	5,000	5,000	50,000	50,000	105,000	0	0
652163-1214510	86238	Asphalting of the road in Slatine village	50,000	0	50,000	50,000	60,000	160,000	0	0
652163-1214513	86239	Asphalting of the road in Gjurgjedell village	0	5,000	5,000	50,000	50,000	105,000	0	0
652163-1214522	86240	Asphalting of the road in Semaj village	60,000	0	60,000	70,000	0	130,000	0	0
652163-1214534	88634	Construction and asphalting of the road in Llanishte - Nikoc - Kerbliq villages	10,000	25,000	35,000	50,000	50,000	135,000	0	0
652163-1214574	88636	Increase of water supply capacity from source to reservoir in Kacanik - Pha	0	5,000	5,000	100,000	140,000	245,000	0	0
652163-1214575	88637	Continuation of works in construction and repair of riverbed Neredime	0	5,000	5,000	0	0	5,000	0	0
652163-1214578	88638	Continuation of works on construction and rehabilitation of Lepenc riverbe	0	5,000	5,000	50,000	60,000	115,000	0	0
652163-1214586	86244	Construction of the martyrs cemetery	30,000	0	30,000	50,000	50,000	130,000	0	0
652163-1214589	86245	Funds for co-financing projects	145,111	25,486	170,597	190,432	236,335	597,364	0	0
652163-1214596	88639	Supply with official vehicles	0	0	0	0	40,000	40,000	0	0
Total - Office of Mayor - Kaçanik/Kacanik			775,111	100,486	875,597	1,155,432	1,086,335	3,117,364	0	0
Total - Mayor and Municipal Assembly			775,111	100,486	875,597	1,155,432	1,086,335	3,117,364	0	0
652163 - Administration and Personnel										
163280 - Administration - Kaçanik/Kacanik										
652163-1214641	86246	Supplying with furnitures and equipments	15,000	0	15,000	5,000	10,000	30,000	0	0
652163-1214643	86247	Renovation of offices in the Municipal building	0	0	0	10,000	10,000	20,000	0	0
Total - Administration - Kaçanik/Kacanik			15,000	0	15,000	15,000	20,000	50,000	0	0





<b>Total - Administration and Personnel</b>				<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>652180 - Public Services, Civil Protection, Emergency</b>											
<b>180280 - Road Infrastructure - Kaçanik/Kacanik</b>											
652180-1318614	88640	Placement of traffic signs and addressing facilities		20,000	0	20,000	0	0	20,000	0	0
652180-1318615	88641	Construction of faecal sewage and atmospheric		29,000	25,000	54,000	64,700	200,000	318,700	0	0
652180-1421405	90399	Construction of water supply system in Gllobocica		50,000	0	50,000	0	0	50,000	0	0
652180-1421407	90400	Building network kan.fek.dhe atm.ne K.Vjeter		50,000	0	50,000	0	0	50,000	0	0
652180-1421409	90401	Construction of sewage in the neighborhood ALL-Doganaj		16,000	0	16,000	0	0	16,000	0	0
<b>Total - Road Infrastructure - Kaçanik/Kacanik</b>				<b>165,000</b>	<b>25,000</b>	<b>190,000</b>	<b>64,700</b>	<b>200,000</b>	<b>454,700</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>				<b>165,000</b>	<b>25,000</b>	<b>190,000</b>	<b>64,700</b>	<b>200,000</b>	<b>454,700</b>	<b>0</b>	<b>0</b>
<b>652470 - Agriculture, Forestry and Rural Development</b>											
<b>470280 - Agriculture - Kaçanik/Kacanik</b>											
652470-1214631	86251	Development projects for Agriculture and Farming		30,000	0	30,000	30,000	30,000	90,000	0	0
<b>Total - Agriculture - Kaçanik/Kacanik</b>				<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>
<b>Total - Agriculture, Forestry and Rural Development</b>				<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>
<b>652660 - Urban Planning and Environment</b>											
<b>664450 - Urban Planning and Inspection</b>											
652660-1214655	86253	Drafting of Regulatory Plans		0	20,000	20,000	20,000	20,000	60,000	0	0
652660-1214657	86254	Drafting of Projects		15,000	15,000	30,000	35,000	50,000	115,000	0	0
652660-1214667	86256	Repairing and asphaltting of local roads		65,000	25,000	90,000	100,000	100,000	290,000	0	0
652660-1214669	86257	Construction of green surfaces and placement of bins		15,000	0	15,000	0	0	15,000	0	0
652660-1214711	86258	Building of city park - Phase II		10,000	0	10,000	45,000	30,000	85,000	0	0
652660-1214715	86260	Funds for expropriation of lands		0	80,000	80,000	70,000	100,000	250,000	0	0
<b>Total - Urban Planning and Inspection</b>				<b>105,000</b>	<b>140,000</b>	<b>245,000</b>	<b>270,000</b>	<b>300,000</b>	<b>815,000</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>				<b>105,000</b>	<b>140,000</b>	<b>245,000</b>	<b>270,000</b>	<b>300,000</b>	<b>815,000</b>	<b>0</b>	<b>0</b>
<b>652730 - Primary Health Care</b>											
<b>747000 - Health Primary Care Services</b>											
652730-1214730	86262	Supplying with medical equipments		0	10,000	10,000	10,000	60,000	80,000	0	0
652730-1214737	88642	Supplying with furnitures and tools		0	4,000	4,000	10,000	10,000	24,000	0	0
652730-1421420	90402	Construction and renovation of the facility CFM		125,000	25,000	150,000	100,000	30,000	280,000	0	0
<b>Total - Health Primary Care Services</b>				<b>125,000</b>	<b>39,000</b>	<b>164,000</b>	<b>120,000</b>	<b>100,000</b>	<b>384,000</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>				<b>125,000</b>	<b>39,000</b>	<b>164,000</b>	<b>120,000</b>	<b>100,000</b>	<b>384,000</b>	<b>0</b>	<b>0</b>
<b>652920 - Education and Science</b>											



<b>921400 - Administration - Kaçanik/Kacanik</b>											
652920-1214753	86263	Renovation of school premises and infrastructure	50,000	0	50,000	50,000	85,000	185,000	0	0	0
652920-1214767	86265	Renovation of City stadium Besnik Begunca	0	10,000	10,000	0	0	10,000	0	0	0
652920-1318625	88649	Supply of school furniture and equipment	10,000	0	10,000	10,000	10,000	30,000	0	0	0
652920-1421423	90403	Construction and restoration of cultural and hist monometeve	8,000	2,000	10,000	30,000	50,000	90,000	0	0	0
652920-1421607	90404	Construction of Primary School in Old Kaçanik	0	0	0	5,000	0	5,000	0	0	0
652920-1421742	90405	Construction of Primary School in the village Kovacec	0	0	0	5,000	0	5,000	0	0	0
<b>Total - Administration - Kaçanik/Kacanik</b>			<b>68,000</b>	<b>12,000</b>	<b>80,000</b>	<b>100,000</b>	<b>145,000</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>68,000</b>	<b>12,000</b>	<b>80,000</b>	<b>100,000</b>	<b>145,000</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Kaçanik/Kacanik</b>			<b>1,283,111</b>	<b>316,486</b>	<b>1,599,597</b>	<b>1,755,132</b>	<b>1,881,335</b>	<b>5,236,064</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>653000 - Kamenicë/Kamenica</b>											
<b>653160 - Mayor and Municipal Assembly</b>											
<b>160290 - Office of Mayor - Kamenicë/Kamenica</b>											
653160-1421723	90406	Paving roads with citizens participation in city and villages	65,134	156,509	221,643	208,847	228,508	658,998	0	0	0
653160-1421744	90407	Participation not for village water supply Rogoqice, Hodonoc, Muqiverc, Da	0	113,178	113,178	0	0	113,178	0	0	0
653160-1421751	90408	Participation in the village water supply Petrit, Shipashnice Rog	0	55,000	55,000	0	0	55,000	0	0	0
653160-1421784	90409	Budget for projects org. governmental	0	15,000	15,000	10,000	10,000	35,000	0	0	0
653160-1421790	90410	The sidewalk in the 2013-Hodonoc	0	17,000	17,000	0	0	17,000	0	0	0
653160-1421796	90411	Co-financed projects	0	35,000	35,000	35,000	35,000	105,000	0	0	0
653160-1421819	90412	The budget for information and marketing	0	5,000	5,000	5,000	5,000	15,000	0	0	0
653160-1422415	90416	Construction of pavement Katushnice-Novo, Kopernice	0	0	0	135,000	135,000	270,000	0	0	0
<b>Total - Office of Mayor - Kamenicë/Kamenica</b>			<b>65,134</b>	<b>396,687</b>	<b>461,821</b>	<b>393,847</b>	<b>413,508</b>	<b>1,269,176</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Mayor and Municipal Assembly</b>			<b>65,134</b>	<b>396,687</b>	<b>461,821</b>	<b>393,847</b>	<b>413,508</b>	<b>1,269,176</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>653180 - Public Services, Civil Protection, Emergency</b>											
<b>181890 - Public Infrastructure - Kamenicë/Kamenica</b>											
653180-1421823	90417	Infrastruk.road.with gravel and snow clearing	20,000	55,000	75,000	57,000	57,000	189,000	0	0	0
653180-1421848	90418	Filling the holes with asphalt, extensions and riasfalti	45,000	0	45,000	35,000	35,000	115,000	0	0	0
653180-1421928	90419	Water supply in I.Qameria in Kamenica	0	55,000	55,000	0	0	55,000	0	0	0
653180-1422033	90420	Filling the Water Supply-kanl. we I.Mals. Grizime	0	49,000	49,000	65,000	0	114,000	0	0	0
653180-1422035	90421	Regulation for greenery, maintenance	0	26,000	26,000	26,000	26,000	78,000	0	0	0
653180-1422052	90422	Public Lighting of roads in the town and villages	0	25,000	25,000	25,000	25,000	75,000	0	0	0
653180-1422055	90423	Horizontal and vertical routes	0	5,600	5,600	5,600	5,600	16,800	0	0	0



653180-1422056	90424	Construction of electrctcal grid	0	8,500	8,500	8,500	8,500	25,500	0	0
653180-1422460	90425	Participation for canalization Koretin, Top.Hogosht	0	0	0	85,213	85,213	170,426	0	0
653180-1422478	90426	Expansion of the schools in Rogaqica roads und pevement	0	0	0	0	56,000	56,000	0	0
<b>Total - Public Infrastructure - Kamenicë/Kamenica</b>			<b>65,000</b>	<b>224,100</b>	<b>289,100</b>	<b>307,313</b>	<b>298,313</b>	<b>894,726</b>	<b>0</b>	<b>0</b>
<b>184730 - Management of Natural Disasters</b>										
653180-1422110	90427	Project for emergency case	0	12,000	12,000	12,000	12,000	36,000	0	0
653180-1422113	90428	Construction of Fire Fighters in Muqiverc-v	25,000	8,000	33,000	0	0	33,000	0	0
<b>Total - Management of Natural Disasters</b>			<b>25,000</b>	<b>20,000</b>	<b>45,000</b>	<b>12,000</b>	<b>12,000</b>	<b>69,000</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>			<b>90,000</b>	<b>244,100</b>	<b>334,100</b>	<b>319,313</b>	<b>310,313</b>	<b>963,726</b>	<b>0</b>	<b>0</b>
<b>653470 - Agriculture, Forestry and Rural Development</b>										
<b>470290 - Agriculture - Kamenicë/Kamenica</b>										
653470-1422123	90429	Projects for agriculture	0	30,000	30,000	30,000	64,252	124,252	0	0
<b>Total - Agriculture - Kamenicë/Kamenica</b>			<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>64,252</b>	<b>124,252</b>	<b>0</b>	<b>0</b>
<b>Total - Agriculture, Forestry and Rural Development</b>			<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>64,252</b>	<b>124,252</b>	<b>0</b>	<b>0</b>
<b>653660 - Urban Planning and Environment</b>										
<b>664500 - Urban Planning and Inspection</b>										
653660-1422292	90430	Design of projects	10,000	15,000	25,000	25,000	25,000	75,000	0	0
653660-1422299	90431	Supervision of capital project	0	25,000	25,000	25,000	25,000	75,000	0	0
<b>Total - Urban Planning and Inspection</b>			<b>10,000</b>	<b>40,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>10,000</b>	<b>40,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
<b>653920 - Education and Science</b>										
<b>938400 - Primary Education</b>										
653920-1422118	90432	Regulation of windows in the Kame Fan Noli in Kamenica	15,000	0	15,000	0	0	15,000	0	0
653920-1422339	90433	Construction of primary school in Gjyrishec	0	22,000	22,000	0	0	22,000	0	0
653920-1422440	90434	Reconstruction of sh.f.ne Dajkoc	0	0	0	15,000	0	15,000	0	0
653920-1422494	90435	Regulation of secondary school toilets in Kameni	0	0	0	0	32,000	32,000	0	0
653920-1422498	90436	Construction of the child nest in Rogaqica	0	0	0	0	95,804	95,804	0	0
<b>Total - Primary Education</b>			<b>15,000</b>	<b>22,000</b>	<b>37,000</b>	<b>15,000</b>	<b>127,804</b>	<b>179,804</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>15,000</b>	<b>22,000</b>	<b>37,000</b>	<b>15,000</b>	<b>127,804</b>	<b>179,804</b>	<b>0</b>	<b>0</b>
<b>Total - Kamenicë/Kamenica</b>			<b>180,134</b>	<b>732,787</b>	<b>912,921</b>	<b>808,160</b>	<b>965,877</b>	<b>2,686,958</b>	<b>0</b>	<b>0</b>
<b>654000 - Novoberdë/Novo Brdo</b>										
<b>654180 - Public Services, Civil Protection, Emergency</b>										



<b>181900 - Public Infrastructure - Novoberdë/Novo Brdo</b>										
654180-1422543	90437	Maintenance of local roads	8,644	9,664	18,308	0	0	18,308	0	0
654180-1423123	90658	Construction of water supply to the castle tourist center Novoberde	28,012	0	28,012	0	0	28,012	0	0
<b>Total - Public Infrastructure - Novoberdë/Novo Brdo</b>			<b>36,656</b>	<b>9,664</b>	<b>46,320</b>	<b>0</b>	<b>0</b>	<b>46,320</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>			<b>36,656</b>	<b>9,664</b>	<b>46,320</b>	<b>0</b>	<b>0</b>	<b>46,320</b>	<b>0</b>	<b>0</b>
<b>654480 - Economic Development</b>										
<b>480300 - Economic Planning and Development - Novoberdë/Novo Brdo</b>										
654480-1422565	90438	Participation in projects	30,308	15,000	45,308	0	0	45,308	0	0
654480-1422572	90439	Paving the local roads in the municipality	45,149	73,775	118,924	0	0	118,924	0	0
654480-1422577	90440	Construction of sidewalks and public lighting in Llabja	45,308	18,000	63,308	0	0	63,308	0	0
654480-1422578	90441	Repair of local roads in the municipality	0	7,489	7,489	0	0	7,489	0	0
<b>Total - Economic Planning and Development - Novoberdë/Novo Brdo</b>			<b>120,765</b>	<b>114,264</b>	<b>235,029</b>	<b>0</b>	<b>0</b>	<b>235,029</b>	<b>0</b>	<b>0</b>
<b>Total - Economic Development</b>			<b>120,765</b>	<b>114,264</b>	<b>235,029</b>	<b>0</b>	<b>0</b>	<b>235,029</b>	<b>0</b>	<b>0</b>
<b>654660 - Urban Planning and Environment</b>										
<b>664550 - Urban Planning and Inspection</b>										
654660-1422579	90442	Regulatory Plans	0	20,000	20,000	0	0	20,000	0	0
<b>Total - Urban Planning and Inspection</b>			<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>654730 - Primary Health Care</b>										
<b>748000 - Health Primary Care Services</b>										
654730-1422581	90443	Supply of equipment required for FMC	13,520	5,000	18,520	0	0	18,520	0	0
654730-1422588	90444	Central heating in Kufc	0	9,200	9,200	0	0	9,200	0	0
<b>Total - Health Primary Care Services</b>			<b>13,520</b>	<b>14,200</b>	<b>27,720</b>	<b>0</b>	<b>0</b>	<b>27,720</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>13,520</b>	<b>14,200</b>	<b>27,720</b>	<b>0</b>	<b>0</b>	<b>27,720</b>	<b>0</b>	<b>0</b>
<b>654850 - Culture, Youth, Sports</b>										
<b>850300 - Cultural Services - Novoberdë/Novo Brdo</b>										
654850-1422580	90445	Bookshops Enrichment Fund for all libraries	0	8,000	8,000	0	0	8,000	0	0
<b>Total - Cultural Services - Novoberdë/Novo Brdo</b>			<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
<b>Total - Culture, Youth, Sports</b>			<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
<b>654920 - Education and Science</b>										
<b>921500 - Administration - Novoberdë/Novo Brdo</b>										
654920-1422589	90446	Repair of educational facilities	8,800	14,200	23,000	0	0	23,000	0	0
654920-1422593	90447	Participation in projects	8,800	5,000	13,800	0	0	13,800	0	0



Total - Administration - Novoberdë/Novo Brdo				17,600	19,200	36,800	0	0	36,800	0	0
Total - Education and Science				17,600	19,200	36,800	0	0	36,800	0	0
Total - Novoberdë/Novo Brdo				188,541	185,328	373,869	0	0	373,869	0	0

655000 - Shtërpçë/Strpce											
655180 - Public Services, Civil Protection, Emergency											
183550 - Firefighters Services - Shtërpçë/Strpce											
655180-1421429	90448	Repair of damage to infrastructure caoused by natural disaster	30,000	0	30,000	17,274	18,191	65,465	0	0	0
Total - Firefighters Services - Shtërpçë/Strpce				30,000	0	30,000	17,274	18,191	65,465	0	0
Total - Public Services, Civil Protection, Emergency				30,000	0	30,000	17,274	18,191	65,465	0	0
655480 - Economic Development											
480310 - Economic Planning and Development - Shtërpçë/Strpce											
655480-1421441	90449	Arranging of irrigation system for agriculture land	10,000	0	10,000	5,757	6,064	21,821	0	0	0
Total - Economic Planning and Development - Shtërpçë/Strpce				10,000	0	10,000	5,757	6,064	21,821	0	0
Total - Economic Development				10,000	0	10,000	5,757	6,064	21,821	0	0
655660 - Urban Planning and Environment											
666600 - Spatial Planning and Inspection											
655660-1421446	90450	Production of detail projects	40,000	0	40,000	40,000	40,000	120,000	0	0	0
655660-1421453	90451	Participation in co-funding of projects	0	30,000	30,000	30,000	30,000	90,000	0	0	0
655660-1421458	90452	Extension of local roads in the Rec settlement - Brod	6,000	0	6,000	0	0	6,000	0	0	0
655660-1421465	90453	Bumpers on the road Brod - Firaja	0	10,000	10,000	0	0	10,000	0	0	0
655660-1421475	90454	Water supply regulation in the village of Firaja	10,000	0	10,000	0	0	10,000	0	0	0
655660-1421482	90455	Public lighting the Rec settlement- Firaja old mosque	6,000	0	6,000	0	0	6,000	0	0	0
655660-1421485	90456	Road paving in village of Izance, phase V	20,000	0	20,000	11,254	11,171	42,425	0	0	0
655660-1421488	90457	Road paving in settlement Cokljari, village Brod, phase V	20,000	0	20,000	0	0	20,000	0	0	0
655660-1421491	90458	Local roads paving in the village of Donjoj Bitinji	8,000	0	8,000	0	0	8,000	0	0	0
655660-1421499	90459	Local roads paving in the village of Gornjoj Bitinji	0	13,000	13,000	10,000	10,000	33,000	0	0	0
655660-1421502	90460	Vice-Kostanjev road paving, phase II	0	25,000	25,000	10,000	10,000	45,000	0	0	0
655660-1421506	90461	Regulation of the road by the cemetery in the village of Vica	3,183	0	3,183	0	0	3,183	0	0	0
655660-1421507	90462	Regulation of the road by the elementary school Brod 1 - Emerlahaj	20,000	0	20,000	25,000	0	45,000	0	0	0
655660-1421557	90463	Infrastructure regulation for the hospital and residential building	185,064	114,936	300,000	0	0	300,000	0	0	0
655660-1421740	90464	Sports hall's infrastructure regulation	0	0	0	172,510	0	172,510	0	0	0
655660-1421741	90465	Regulation of infrastrucure in the weekend zone	0	0	0	0	186,344	186,344	0	0	0



655660-1421745	90466	Regulation of the road at the Emerlahaj, phase II	0	0	0	15,000	0	15,000	0	0
655660-1421747	90467	Street lighting, village of Firaja	0	0	0	5,000	0	5,000	0	0
655660-1421776	90468	Street lighting, village of Brod	0	0	0	5,000	0	5,000	0	0
655660-1421778	90469	Local roads regulation, village of Firaja	0	0	0	30,000	0	30,000	0	0
655660-1421780	90470	Roads regulation at the Rudaj settlement, village of Brod	0	0	0	10,000	0	10,000	0	0
655660-1421789	90471	Local roads regulation, village of Brod	0	0	0	0	20,000	20,000	0	0
655660-1421791	90472	Water supply system regulation Markaj - Sehljer, village of Brod	0	0	0	0	60,000	60,000	0	0
655660-1421798	90473	Regulation of the sewage system in the settlements of the village of Firaja	0	0	0	0	17,000	17,000	0	0
655660-1423117	90653	Construction of the soccer stadium in Livadia	250,000	0	250,000	0	0	250,000	0	0
<b>Total - Spatial Planning and Inspection</b>			<b>568,247</b>	<b>192,936</b>	<b>761,183</b>	<b>363,764</b>	<b>384,515</b>	<b>1,509,462</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>568,247</b>	<b>192,936</b>	<b>761,183</b>	<b>363,764</b>	<b>384,515</b>	<b>1,509,462</b>	<b>0</b>	<b>0</b>
<b>655730 - Primary Health Care</b>										
<b>748500 - Health Primary Care Services</b>										
655730-1421519	90474	Special medical equipment	42,777	0	42,777	33,774	37,560	114,111	0	0
655730-1422082	90475	Renovation of the existing Health Centre	0	0	0	20,000	20,000	40,000	0	0
<b>Total - Health Primary Care Services</b>			<b>42,777</b>	<b>0</b>	<b>42,777</b>	<b>53,774</b>	<b>57,560</b>	<b>154,111</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>42,777</b>	<b>0</b>	<b>42,777</b>	<b>53,774</b>	<b>57,560</b>	<b>154,111</b>	<b>0</b>	<b>0</b>
<b>655920 - Education and Science</b>										
<b>939000 - Primary Education</b>										
655920-1421525	90476	Renovation of Primary School building	14,000	6,000	20,000	20,000	20,000	60,000	0	0
<b>Total - Primary Education</b>			<b>14,000</b>	<b>6,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
<b>951000 - Secondary Education</b>										
655920-1421527	90477	Renoviranje objekata srednjih skola	10,000	0	10,000	10,000	10,000	30,000	0	0
<b>Total - Secondary Education</b>			<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>24,000</b>	<b>6,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>
<b>Total - Shtërpçë/Strpce</b>			<b>675,024</b>	<b>198,936</b>	<b>873,960</b>	<b>470,569</b>	<b>496,330</b>	<b>1,840,859</b>	<b>0</b>	<b>0</b>

#### 656000 - Ferizaj/Urosevac

<b>656180 - Public Services, Civil Protection, Emergency</b>										
<b>180320 - Road Infrastructure - Ferizaj/Urosevac</b>										
656180-1318728	88739	Regulation of green spaces	35,000	0	35,000	35,000	35,000	105,000	0	0
656180-1318819	88740	Other equipment for the city dekorimete	0	10,000	10,000	10,000	10,000	30,000	0	0
656180-1422792	90478	Maintenance rivers, canals-elimination flows	50,654	0	50,654	50,000	50,000	150,654	0	0



656480-1319493	88772	Repair of roads with asflat and sidewalks	110,000	0	110,000	110,000	110,000	330,000	0	0
656480-1319494	88773	Rekonstrution gravel roads - the opening of new roads	110,000	0	110,000	110,000	110,000	330,000	0	0
656660-094894	71050	Destruction of premises with no license	0	30,000	30,000	30,000	30,000	90,000	0	0
<b>Total - Road Infrastructure - Ferizaj/Urosevac</b>			<b>305,654</b>	<b>40,000</b>	<b>345,654</b>	<b>345,000</b>	<b>345,000</b>	<b>1,035,654</b>	<b>0</b>	<b>0</b>
<b>181920 - Public Infrastructure - Ferizaj/Urosevac</b>										
656180-1215612	86325	Lighting of unlighted city roads	100,000	0	100,000	100,000	100,000	300,000	0	0
656180-1215629	88741	Construction of public toilets in Freedom Park	0	20,000	20,000	0	0	20,000	0	0
656180-1422582	90479	Paving the road to the village hashan Greme	0	50,000	50,000	0	0	50,000	0	0
656180-1422595	90480	Paving the road in the neighborhood Greme Topojanve	0	35,000	35,000	0	0	35,000	0	0
656180-1422604	90481	Paving the way we Slivova (at mosques. And Feb)	0	45,000	45,000	0	0	45,000	0	0
656180-1422643	90482	Paving the road nefshatin Old lagjaePrelez	0	80,000	80,000	0	0	80,000	0	0
656180-1422646	90483	Expansion and asphaltting of road in the village Zaskok	0	120,000	120,000	0	0	120,000	0	0
656180-1422648	90484	Ongoing paving the main road in the village Papaz	65,000	0	65,000	0	0	65,000	0	0
656180-1422653	90485	Paving the ring in the village Pojate	63,427	16,781	80,208	0	0	80,208	0	0
656180-1422657	90486	Paving the ring in the village Pojate	0	85,000	85,000	0	0	85,000	0	0
656180-1422664	90487	Sewage Zaskok Village - Phase I	0	45,000	45,000	0	0	45,000	0	0
656180-1422670	90488	Sewage Slivove phase II village near Llozja	0	48,000	48,000	0	0	48,000	0	0
656180-1422678	90489	Completion of the Phase II sewer for villages	0	75,000	75,000	0	0	75,000	0	0
656180-1422684	90490	Asphalt road-school masters Talinoc Muhaxhereve	0	80,000	80,000	0	0	80,000	0	0
656180-1422697	90491	Asphalt road in fsh.Sazli	0	85,000	85,000	0	0	85,000	0	0
656180-1422699	90492	Paving the road in the village of Varos	65,000	0	65,000	0	0	65,000	0	0
656180-1422701	90493	Paving the road leading to the village Cernille	45,000	0	45,000	0	0	45,000	0	0
656180-1422707	90494	G. Asphalt Road, Phase II	0	100,000	100,000	0	0	100,000	0	0
656180-1422710	90495	Paving the road to Water Factory in Pleshine	0	75,000	75,000	0	0	75,000	0	0
656180-1422712	90496	Paving the road Enver Hadri	0	65,000	65,000	0	0	65,000	0	0
656180-1422721	90497	Paving the road in the neighborhood of Carkosheve, Komog.	70,000	0	70,000	0	0	70,000	0	0
656180-1422724	90498	Paving the road to st Gj.Fishta. E.T. ..	0	80,000	80,000	0	0	80,000	0	0
656180-1422732	90499	Paving and regulation trotu.ne st. J.. Ldrov	85,000	0	85,000	0	0	85,000	0	0
656180-1422746	90500	Atmosf channel ujsjell dhrriasfaltimirrRifat Berisha	85,000	0	85,000	0	0	85,000	0	0
656180-1422748	90501	Paving the way we Dardan	0	50,000	50,000	0	0	50,000	0	0
656180-1422750	90502	Paving the way we Zllatar	0	50,000	50,000	0	0	50,000	0	0
656180-1422752	90503	Replacing the primary duct ujesjenefshatin Cernill	0	50,000	50,000	0	0	50,000	0	0
656180-1422753	90504	Asph. Cleanliness Topalli by Enver up	90,000	10,000	100,000	100,000	0	200,000	0	0





656180-1422758	90505	Adjustment of sidewalks on rr.Remzi Hoxha	75,000	0	75,000	0	0	75,000	0	0
656180-1422766	90506	Participation in the Ministry of infrastructure projects	181,132	0	181,132	150,000	150,000	481,132	0	0
656180-1422776	90507	Regulation of Street underpass Recep Bislimi	130,000	100,000	230,000	350,000	0	580,000	0	0
656180-1422780	90508	Riasfaltimi and Reg.of sidewalk. st. "Sejdiu Sedje"	0	74,000	74,000	0	0	74,000	0	0
656180-1422786	90509	Construction of collector Nikadin Gerlice, Phase I-New	50,000	40,000	90,000	150,000	0	240,000	0	0
656180-1422790	90510	Asphalt road. Agim Ramadani and the Monastery Kongre	0	95,000	95,000	0	0	95,000	0	0
656480-1111559	83270	Participation in projects with donors	550,000	0	550,000	5,993,719	8,119,770	14,663,489	0	0
656480-1111565	83271	Participation in projects with citizens participation	200,000	100,000	300,000	480,000	0	780,000	0	0
656480-1215253	86333	Supervision of the projects	30,000	25,000	55,000	0	0	55,000	0	0
656480-1318792	88746	Regulation of the city center-stage	640,000	0	640,000	400,000	0	1,040,000	0	0
656480-1318991	88748	Sewage atmospheric riasfaltimi st, Astrit Bytyqi	110,000	0	110,000	0	0	110,000	0	0
656480-1319418	88757	Rekonstrutiation Berishas road asphaltin in Greme	0	55,000	55,000	0	0	55,000	0	0
656480-1319424	88758	Asphalting of road in the village Gaqke to Burnikut phase II	100,000	20,000	120,000	0	0	120,000	0	0
656480-1319428	88759	Asphalting of road in Talinovc Jerlive	0	60,000	60,000	0	0	60,000	0	0
656480-1319435	88760	Kaqajve road asphaltin in Komogllava	29,000	0	29,000	0	0	29,000	0	0
656480-1319483	88762	Road Asflatimi Softaj Rahovice	170,000	0	170,000	0	0	170,000	0	0
656480-1319486	88765	Regulation of road and parking Freedom Park, Phase II	0	65,000	65,000	0	0	65,000	0	0
656480-1319488	88767	Four-lane road asphaltin Recep Bislimi Phase I	1,100,000	0	1,100,000	0	0	1,100,000	0	0
656480-1319495	88774	The drafting and revision of projects detailed	240,000	0	240,000	220,500	0	460,500	0	0
656480-1319567	88775	Construction of houses for social occasions	20,029	74,971	95,000	0	0	95,000	0	0
656660-1422660	90511	Paving the road in the village. good things	0	80,000	80,000	0	0	80,000	0	0
656660-1422908	90512	UN-Habitat pr.me Vazh.i phase II regulates the street, the new	160,000	0	160,000	0	0	160,000	0	0
<b>Total - Public Infrastructure - Ferizaj/Urosevac</b>			<b>4,453,588</b>	<b>2,053,752</b>	<b>6,507,340</b>	<b>7,944,219</b>	<b>8,369,770</b>	<b>22,821,329</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>			<b>4,759,242</b>	<b>2,093,752</b>	<b>6,852,994</b>	<b>8,289,219</b>	<b>8,714,770</b>	<b>23,856,983</b>	<b>0</b>	<b>0</b>
<b>656470 - Agriculture, Forestry and Rural Development</b>										
<b>470320 - Agriculture - Ferizaj/Urosevac</b>										
656470-1111922	83274	Vaccination of livestock fund	0	15,000	15,000	15,000	15,000	45,000	0	0
656470-1215105	86321	Elimination of stray dogs	0	25,000	25,000	25,000	25,000	75,000	0	0
<b>Total - Agriculture - Ferizaj/Urosevac</b>			<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>
<b>Total - Agriculture, Forestry and Rural Development</b>			<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>
<b>656480 - Economic Development</b>										
<b>480720 - Tourism - Ferizaj/Urosevac</b>										
656480-1422909	90513	Feasibility study. for underground parking. in Mobility	0	55,000	55,000	0	0	55,000	0	0





656480-1422910	90514	Design proj. inv.per investors. foreign and mb	80,000	0	80,000	80,000	70,000	230,000	0	0
656480-1422911	90515	Subsidizing businesses (vouchers)	120,000	50,000	170,000	170,000	180,000	520,000	0	0
<b>Total - Tourism - Ferizaj/Urosevac</b>			<b>200,000</b>	<b>105,000</b>	<b>305,000</b>	<b>250,000</b>	<b>250,000</b>	<b>805,000</b>	<b>0</b>	<b>0</b>
<b>Total - Economic Development</b>			<b>200,000</b>	<b>105,000</b>	<b>305,000</b>	<b>250,000</b>	<b>250,000</b>	<b>805,000</b>	<b>0</b>	<b>0</b>
<b>656660 - Urban Planning and Environment</b>										
<b>664650 - Urban Planning and Inspection</b>										
656480-1111923	83278	Purchase of lands (Expropriation)	100,000	0	100,000	200,000	200,000	500,000	0	0
656660-1421924	90516	Regulatory plans of the city	0	120,000	120,000	0	0	120,000	0	0
656660-1422907	90517	Regulatory plans to villages	0	50,000	50,000	80,000	80,000	210,000	0	0
<b>Total - Urban Planning and Inspection</b>			<b>100,000</b>	<b>170,000</b>	<b>270,000</b>	<b>280,000</b>	<b>280,000</b>	<b>830,000</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>100,000</b>	<b>170,000</b>	<b>270,000</b>	<b>280,000</b>	<b>280,000</b>	<b>830,000</b>	<b>0</b>	<b>0</b>
<b>656730 - Primary Health Care</b>										
<b>749000 - Health Primary Care Services</b>										
656660-1111288	83276	Disinfection, disinsection and deratization	50,000	0	50,000	50,000	50,000	150,000	0	0
656730-1112018	83340	Medical equipments	185,000	0	185,000	170,000	140,000	495,000	0	0
656730-1422353	90518	Construction of FMC Komogllave	130,000	0	130,000	0	0	130,000	0	0
656730-1422397	90519	Renovation of health facilities	43,000	0	43,000	45,000	30,000	118,000	0	0
656730-1422739	90520	Ambulance Buying	80,000	0	80,000	0	0	80,000	0	0
656730-1422743	90521	Buying a vehicle for dialysis	32,000	0	32,000	0	0	32,000	0	0
<b>Total - Health Primary Care Services</b>			<b>520,000</b>	<b>0</b>	<b>520,000</b>	<b>265,000</b>	<b>220,000</b>	<b>1,005,000</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>520,000</b>	<b>0</b>	<b>520,000</b>	<b>265,000</b>	<b>220,000</b>	<b>1,005,000</b>	<b>0</b>	<b>0</b>
<b>656920 - Education and Science</b>										
<b>939300 - Primary Education</b>										
656850-1422406	90522	Construction of sports fields in the city	60,000	0	60,000	65,000	100,000	225,000	0	0
656850-1422435	90523	Construction of sports fields in the villages	90,000	0	90,000	100,000	70,000	260,000	0	0
656920-1422634	90524	Regulation the lights of central heating in sc.Bilall Shala	50,000	0	50,000	0	0	50,000	0	0
656920-1422635	90525	Reg. The nx.qend. we shk.fill.Ismajl Qemajli Prelez	16,342	0	16,342	0	0	16,342	0	0
656920-1422636	90526	Nx Reg.of warehouse qendr.dhe PS, Lemon Reka "Prelez	16,000	0	16,000	0	0	16,000	0	0
656920-1422638	90527	Honor. Educator of the hall. PS physical, T. Qanga "fer	250,000	0	250,000	0	0	250,000	0	0
656920-1422644	90528	Central heating primary school Surqine	15,000	0	15,000	0	0	15,000	0	0
656920-1422661	90529	PS external plastering., Muharrem Shamsedini "F. V	15,000	0	15,000	0	0	15,000	0	0
656920-1422693	90530	Fixing the roof shm., The Assembly of Arber "feriz	25,000	0	25,000	0	0	25,000	0	0
656920-1422734	90531	Regulating new sidewalks for safety in the neighborhood	50,000	0	50,000	98,000	98,000	246,000	0	0



656920-1422804	90532	Sh.fill kulmiit regulation, Astrit Bytyqi "Feriz	25,000	0	25,000	0	0	25,000	0	0
656920-1422901	90533	Regulation in elementary school fence Neredime	15,000	0	15,000	0	0	15,000	0	0
656920-1422902	90534	Regulating sh.fillo fence., ABC "Softaj	15,000	0	15,000	0	0	15,000	0	0
656920-1422906	90535	Decontamination, disinfection, schools Deratiz. old	20,000	0	20,000	20,000	20,000	60,000	0	0
656920-1422912	90536	Regulation of heating centers. Primary School Jezerc	8,000	0	8,000	0	0	8,000	0	0
656920-1422913	90537	Reconstruction of New Life Primary School in Greme	350,000	0	350,000	0	0	350,000	0	0
Total - Primary Education			1,020,342	0	1,020,342	283,000	288,000	1,591,342	0	0
Total - Education and Science			1,020,342	0	1,020,342	283,000	288,000	1,591,342	0	0
Total - Ferizaj/Urosevac			6,599,584	2,408,752	9,008,336	9,407,219	9,792,770	28,208,325	0	0

657000 - Viti/Vitina

657175 - Budget and Finance										
175330 - Budgeting										
657163-1421362	90538	Purchase of vehicles	50,000	0	50,000	0	0	50,000	0	0
657175-1320090	88797	Construction of water supply	0	0	0	2,041,800	0	2,041,800	0	0
657175-1421166	90539	Construction of the sevvage disposal system in Verban	200,000	0	200,000	0	0	200,000	0	0
657175-1421176	90540	Construction of the sevvage disposal system in Lubishte	150,000	0	150,000	0	0	150,000	0	0
657175-1421180	90541	Construction of the sevvage disposal system in Stubell	150,000	0	150,000	0	0	150,000	0	0
657175-1421189	90542	Construction of the sewage disposal system in Devaje	33,000	0	33,000	0	0	33,000	0	0
657175-1421194	90543	Construction of the sewage disposal system in Goshice	70,000	0	70,000	0	0	70,000	0	0
657175-1421196	90544	Construction of the vater supply system in Smire	236,985	0	236,985	0	0	236,985	0	0
657175-1421200	90545	Construction of the water supply system in Vrban	230,000	0	230,000	0	0	230,000	0	0
657175-1421206	90546	Construction of the water supply system in Letnice	0	45,000	45,000	0	0	45,000	0	0
657175-1421246	90547	Construction of the sidewalk in Pozhoran - Muhaxher street	0	25,000	25,000	0	0	25,000	0	0
657175-1421292	90548	Construction of the sidewalk in Skifteraj	33,000	0	33,000	0	0	33,000	0	0
657175-1421322	90549	Access to agricultural lands	70,000	0	70,000	0	0	70,000	0	0
657175-1421325	90550	Asphalting of the road Pozhoran - Sllatine e Ulte	95,000	0	95,000	0	0	95,000	0	0
657175-1421329	90551	Asphalting of the road L-350 m in Zhiti	0	30,000	30,000	0	0	30,000	0	0
657175-1421503	90552	Participation in projects	0	274,471	274,471	0	0	274,471	0	0
657175-1422647	90553	Construction of sports and gym work in infrastructure	0	0	0	0	2,067,247	2,067,247	0	0
657180-1421123	90554	Construction of the sevvage disposal system in Novoselle	65,000	0	65,000	0	0	65,000	0	0
657180-1421145	90555	Construction of the sevvage disposal system in Trstenik and Sadvine e M	160,000	0	160,000	0	0	160,000	0	0
657180-1421160	90556	Construction of the sevvage disposal system in Germove	80,000	0	80,000	0	0	80,000	0	0



657920-1421341	90557	Construction of the primary school bulding in Sadovine e Muhaxherve	124,536	0	124,536	0	0	124,536	0	0
<b>Total - Budgeting</b>			<b>1,747,521</b>	<b>374,471</b>	<b>2,121,992</b>	<b>2,041,800</b>	<b>2,067,247</b>	<b>6,231,039</b>	<b>0</b>	<b>0</b>
<b>Total - Budget and Finance</b>			<b>1,747,521</b>	<b>374,471</b>	<b>2,121,992</b>	<b>2,041,800</b>	<b>2,067,247</b>	<b>6,231,039</b>	<b>0</b>	<b>0</b>
<b>657730 - Primary Health Care</b>										
<b>749500 - Health Primary Care Services</b>										
657175-1421403	90558	Purchase of vehicles-health department	20,000	0	20,000	0	0	20,000	0	0
657730-1421495	90559	Construction of the health clinic in Pozheran - first phase	159,232	0	159,232	0	0	159,232	0	0
657730-1422109	90560		0	0	0	207,211	232,000	439,211	0	0
<b>Total - Health Primary Care Services</b>			<b>179,232</b>	<b>0</b>	<b>179,232</b>	<b>207,211</b>	<b>232,000</b>	<b>618,443</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>179,232</b>	<b>0</b>	<b>179,232</b>	<b>207,211</b>	<b>232,000</b>	<b>618,443</b>	<b>0</b>	<b>0</b>
<b>657920 - Education and Science</b>										
<b>921650 - Administration - Viti/Vitina</b>										
657920-1319604	88818	Renovation of schools	44,629	20,229	64,858	71,000	130,029	265,887	0	0
657920-1421476	90561	Fencing of the primary school in Letnice	0	5,300	5,300	0	0	5,300	0	0
<b>Total - Administration - Viti/Vitina</b>			<b>44,629</b>	<b>25,529</b>	<b>70,158</b>	<b>71,000</b>	<b>130,029</b>	<b>271,187</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>44,629</b>	<b>25,529</b>	<b>70,158</b>	<b>71,000</b>	<b>130,029</b>	<b>271,187</b>	<b>0</b>	<b>0</b>
<b>Total - Viti/Vitina</b>			<b>1,971,382</b>	<b>400,000</b>	<b>2,371,382</b>	<b>2,320,011</b>	<b>2,429,276</b>	<b>7,120,669</b>	<b>0</b>	<b>0</b>

<b>658000 - Partesh/Partes</b>										
<b>658160 - Mayor and Municipal Assembly</b>										
<b>160340 - Office of Mayor - Partesh/Partes</b>										
658160-1216456	86398	Participation of donors in infrastructure projects	18,706	0	18,706	170,000	180,000	368,706	0	0
658160-1319461	88821	Participation of donors LOGOS	5,000	0	5,000	0	0	5,000	0	0
658160-1421881	90562	Paving the local roads municipality Partes	50,000	42,000	92,000	0	0	92,000	0	0
658160-1421901	90563	Participation Project Cultural Heritage	10,000	0	10,000	0	0	10,000	0	0
<b>Total - Office of Mayor - Partesh/Partes</b>			<b>83,706</b>	<b>42,000</b>	<b>125,706</b>	<b>170,000</b>	<b>180,000</b>	<b>475,706</b>	<b>0</b>	<b>0</b>
<b>Total - Mayor and Municipal Assembly</b>			<b>83,706</b>	<b>42,000</b>	<b>125,706</b>	<b>170,000</b>	<b>180,000</b>	<b>475,706</b>	<b>0</b>	<b>0</b>
<b>658920 - Education and Science</b>										
<b>939900 - Primary Education</b>										
658160-1216460	85002	Participation in projects, equipments for schools	4,812	0	4,812	0	0	4,812	0	0
<b>Total - Primary Education</b>			<b>4,812</b>	<b>0</b>	<b>4,812</b>	<b>0</b>	<b>0</b>	<b>4,812</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>4,812</b>	<b>0</b>	<b>4,812</b>	<b>0</b>	<b>0</b>	<b>4,812</b>	<b>0</b>	<b>0</b>
<b>Total - Partesh/Partes</b>			<b>88,518</b>	<b>42,000</b>	<b>130,518</b>	<b>170,000</b>	<b>180,000</b>	<b>480,518</b>	<b>0</b>	<b>0</b>



<b>659000 - Hani i Elezit/Elez Han</b>											
<b>659180 - Public Services, Civil Protection, Emergency</b>											
<b>184440 - Fires Prevention and Inspection</b>											
659180-1421612	90564	Repair and adjustment of water supply in Hie	80,000	20,000	100,000	0	0	100,000	0	0	0
659180-1421657	90565	Research and supply the village with drinking water	0	10,000	10,000	0	0	10,000	0	0	0
659180-1421658	90566	Research and supply villages with drinking water	0	0	0	15,000	0	15,000	0	0	0
659180-1421905	90567	Repair of roads and sidewalks of Hani i Elezit	5,000	7,000	12,000	0	0	12,000	0	0	0
<b>Total - Fires Prevention and Inspection</b>			<b>85,000</b>	<b>37,000</b>	<b>122,000</b>	<b>15,000</b>	<b>0</b>	<b>137,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Public Services, Civil Protection, Emergency</b>			<b>85,000</b>	<b>37,000</b>	<b>122,000</b>	<b>15,000</b>	<b>0</b>	<b>137,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>659660 - Urban Planning and Environment</b>											
<b>664800 - Urban Planning and Inspection</b>											
659660-1421490	90568	Paving the road from Paldenica up to Dremjak	15,636	84,364	100,000	0	0	100,000	0	0	0
659660-1421497	90569	Repair of the Cemetery Complex in Pustenik	0	10,000	10,000	0	0	10,000	0	0	0
659660-1421501	90570	Paving the road to the reservoir Water supply-Dimce	20,000	0	20,000	0	0	20,000	0	0	0
659660-1421505	90571	Paving the streets with cobblestones in Hani i Elezit	17,522	2,478	20,000	0	0	20,000	0	0	0
659660-1421508	90574	Regulation of Sewage from the train station to main collector	0	15,000	15,000	0	0	15,000	0	0	0
659660-1421510	90572	Regulation Riverbed of river Dimce-phase 2	0	1,000	1,000	0	0	1,000	0	0	0
659660-1421522	90573	Public lighting of urban and rural area	0	5,000	5,000	0	0	5,000	0	0	0
659660-1421583	90575	Renovation and facade of the building of the municipality	0	10,000	10,000	0	0	10,000	0	0	0
659660-1421586	90576	Facade of the Public Buildings	0	1,000	1,000	0	0	1,000	0	0	0
659660-1421588	90577	Paving the road with cobblestone of neighborhood Llaporit	0	5,000	5,000	0	0	5,000	0	0	0
659660-1421593	90578	Paving the road with cobblestones to the cemetery Lagja e Re	0	1,000	1,000	0	0	1,000	0	0	0
659660-1421595	90579	Laying of concrete cobblestones in the village Dimce	0	1,000	1,000	0	0	1,000	0	0	0
659660-1421596	90580	Construction of the sewage from lagja Bush to the village to brave	0	2,000	2,000	0	0	2,000	0	0	0
659660-1421598	90581	Cleaning the river lepenc of asbestos waste	0	1,000	1,000	0	0	1,000	0	0	0
659660-1421602	90582	Rregulation of Creek in Seqishte village	0	1,000	1,000	0	0	1,000	0	0	0
659660-1421604	90583	Paving the road Gorance-Globoqice	0	1,000	1,000	0	0	1,000	0	0	0
659660-1421628	90584	Building a buss station	0	0	0	0	30,000	30,000	0	0	0
659660-1421633	90585	Regulating of mineral water source and flow in Hie	0	0	0	0	50,000	50,000	0	0	0
659660-1421638	90586	Construction of sewage lagja Kollomoqe-Ura Seqishtes	0	0	0	0	60,000	60,000	0	0	0
659660-1421641	90587	Construction of an elementary school in Lagjen e Re	0	0	0	0	100,000	100,000	0	0	0
659660-1421643	90588	Adding water capacity	0	0	0	0	30,000	30,000	0	0	0
659660-1421645	90589	Construction of house culture	0	0	0	0	70,000	70,000	0	0	0



659660-1421648	90590	Reopening the road Pustenik-Laq	0	0	0	0	11,041	11,041	0	0
659660-1421659	90591	Setting cameras in public places in Hani i Elezit.	0	10,000	10,000	0	0	10,000	0	0
659660-1421660	90592	Free tools for cofinancing	30,000	50,126	80,126	60,000	100,000	240,126	0	0
659660-1421663	90595	Project development fund	0	6,158	6,158	0	0	6,158	0	0
659660-1421664	90596	Project development fund	0	0	0	10,000	0	10,000	0	0
659660-1421877	90597	Paving the road by way of neighborhood dremjak to Lagja e re	0	0	0	0	10,000	10,000	0	0
659660-1421882	90598	Regulation of sports halls in Paldenica and Gorance	0	0	0	0	50,000	50,000	0	0
659660-1421887	90599	Expansion of the road from the village Seqisht-vorba and Burim -Lloke	0	0	0	10,000	0	10,000	0	0
659660-1421889	90600	Renovation of the old school in Krivenik	0	0	0	6,424	0	6,424	0	0
659660-1421891	90601	Sewage regulation of Rezhance village and neighborhood Hunel	0	2,000	2,000	0	0	2,000	0	0
659660-1421895	90602	Fund for expropriation	0	5,000	5,000	0	0	5,000	0	0
659660-1421896	90603	Name of addresses and tables for the municipality of Hani i Elezit	0	5,000	5,000	0	0	5,000	0	0
659660-1421898	90604	Information technology equipment for municipal administration	0	10,000	10,000	0	0	10,000	0	0
659660-1421902	90605	Information technology equipment for Advisor (laptop, projector)	10,000	2,000	12,000	0	0	12,000	0	0
659660-1421942	90606	Underpass at crossroads Hani i Elezit (highway)	0	0	0	50,000	0	50,000	0	0
659660-1421943	90607	Construction of the plant for Sewage	0	0	0	50,000	0	50,000	0	0
659660-1421946	90608	The railway underpass station	0	0	0	50,000	0	50,000	0	0
659660-1421947	90609	The regulation of sewerage Krivenik-Seqishte	0	0	0	25,000	0	25,000	0	0
659660-1421949	90610	Reopening the road from the lower Dermjaku to Upper	0	0	0	20,000	0	20,000	0	0
659660-1421950	90611	Paving the road Ramuk-Kashan	0	0	0	24,266	0	24,266	0	0
659660-1421952	90612	Repair of sidewalks or pedestrian Hani i Elezit -Mineral water	0	0	0	30,000	0	30,000	0	0
659660-1421953	90613	Paving the way Uji i thart -Pustenik	0	0	0	30,000	0	30,000	0	0
659660-1421954	90614	Regulation of the village sewage system Gorance-Rezhance-Hani i Elezit	0	0	0	20,000	0	20,000	0	0
659660-1421955	90615	Regulation of sewage in the remaining quarters of the village Paldenica	0	0	0	15,000	0	15,000	0	0
659660-1421956	90616	Regulation of roadGorance-Krivenik	0	0	0	20,000	0	20,000	0	0
659660-1421957	90617	Construction of sewage in the village Gorance	0	0	0	10,000	0	10,000	0	0
659660-1421958	90618	Greenery of some public spaces	0	1,000	1,000	0	0	1,000	0	0
659660-1421959	90619	Identifying and securing property for the martyrs cemetery	0	1,000	1,000	0	0	1,000	0	0
659660-1421979	90620	Regulation of river leperc	0	1,000	1,000	0	0	1,000	0	0
<b>Total - Urban Planning and Inspection</b>			<b>93,158</b>	<b>234,126</b>	<b>327,284</b>	<b>430,690</b>	<b>511,041</b>	<b>1,269,015</b>	<b>0</b>	<b>0</b>
<b>Total - Urban Planning and Environment</b>			<b>93,158</b>	<b>234,126</b>	<b>327,284</b>	<b>430,690</b>	<b>511,041</b>	<b>1,269,015</b>	<b>0</b>	<b>0</b>
<b>659730 - Primary Health Care</b>										
<b>750500 - Health Primary Care Services</b>										



659730-1421680	90622	Annex of Family Health Center in Han i Elezit	0	0	0	15,000	0	15,000	0	0
659730-1421681	90623	Annex of Family Health Center in Han i Elezit	0	0	0	0	5,000	5,000	0	0
659730-1421682	90624	Equipment and furniture inventory for Family Health Center	5,000	5,000	10,000	0	0	10,000	0	0
659730-1421683	90625	Equipment and furniture inventory for Family Health Center	0	0	0	0	5,000	5,000	0	0
659730-1421685	90627	Regulation of fence's ambulances in the village Gorance	0	0	0	10,000	0	10,000	0	0
659730-1421686	90628	Regulation of infrastructure Family Health Center	0	0	0	9,546	0	9,546	0	0
659730-1421687	90629	Regulation of infrastructure Family Health Center	0	0	0	0	3,992	3,992	0	0
659730-1421688	90630	Building a station of ambulances in the village Paldenica	0	0	0	0	25,000	25,000	0	0
<b>Total - Health Primary Care Services</b>			<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>34,546</b>	<b>38,992</b>	<b>83,538</b>	<b>0</b>	<b>0</b>
<b>Total - Primary Health Care</b>			<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>34,546</b>	<b>38,992</b>	<b>83,538</b>	<b>0</b>	<b>0</b>
<b>659920 - Education and Science</b>										
<b>921750 - Administration</b>										
659920-1421690	90632	Regulation of school infrastructure (schools facade)	0	8,000	8,000	5,000	5,000	18,000	0	0
659920-1421693	90635	Inventory of school equipment	5,000	0	5,000	0	7,984	12,984	0	0
<b>Total - Administration</b>			<b>5,000</b>	<b>8,000</b>	<b>13,000</b>	<b>5,000</b>	<b>12,984</b>	<b>30,984</b>	<b>0</b>	<b>0</b>
<b>940200 - Primary Education</b>										
659920-1421695	90638	Annex Elementary School Ilaz Thaci in Hani i Elezit -second-phase	25,000	12,000	37,000	100,000	71,967	208,967	0	0
<b>Total - Primary Education</b>			<b>25,000</b>	<b>12,000</b>	<b>37,000</b>	<b>100,000</b>	<b>71,967</b>	<b>208,967</b>	<b>0</b>	<b>0</b>
<b>952200 - Secondary Education</b>										
659920-1421697	90640	Construction of sports field with roofing the high school Dardania	0	0	0	10,000	0	10,000	0	0
<b>Total - Secondary Education</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>Total - Education and Science</b>			<b>30,000</b>	<b>20,000</b>	<b>50,000</b>	<b>115,000</b>	<b>84,951</b>	<b>249,951</b>	<b>0</b>	<b>0</b>
<b>Total - Hani i Elezit/Elez Han</b>			<b>213,158</b>	<b>296,126</b>	<b>509,284</b>	<b>595,236</b>	<b>634,984</b>	<b>1,739,504</b>	<b>0</b>	<b>0</b>

<b>660000 - Kllokot</b>										
<b>660175 - Budget and Finance</b>										
<b>175360 - Budgeting</b>										
660175-1422333	90641	Paving of streets in the municipality Kllokotit	100,000	56,800	156,800	59,200	60,848	276,848	0	0
<b>Total - Budgeting</b>			<b>100,000</b>	<b>56,800</b>	<b>156,800</b>	<b>59,200</b>	<b>60,848</b>	<b>276,848</b>	<b>0</b>	<b>0</b>
<b>Total - Budget and Finance</b>			<b>100,000</b>	<b>56,800</b>	<b>156,800</b>	<b>59,200</b>	<b>60,848</b>	<b>276,848</b>	<b>0</b>	<b>0</b>
<b>660470 - Agriculture, Forestry and Rural Development</b>										
<b>470360 - Agriculture - Kllokot</b>										
660470-1422345	90642	Regulation of the dirt road, Mogila-Klokot	12,651	0	12,651	12,651	12,651	37,953	0	0



Total - Agriculture - Klllokot			12,651	0	12,651	12,651	12,651	37,953	0	0
Total - Agriculture, Forestry and Rural Development			12,651	0	12,651	12,651	12,651	37,953	0	0
Total - Klllokot			112,651	56,800	169,451	71,851	73,499	314,801	0	0

661000 - Ranillug										
661160 - Mayor and Municipal Assembly										
160370 - Office of Mayor - Ranillug										
661160-1421975	90643	Project co-financing in Municipality for 2014	0	40,000	40,000	0	0	40,000	0	0
661160-1422040	90644	Paving of subside streets in villages,shorter stre	36,843	0	36,843	0	0	36,843	0	0
661160-1422043	90645	Digging wells for two villages,Domorovce, Odevce	25,000	0	25,000	0	0	25,000	0	0
661160-1422046	90646	Construction of water supply in settlement Dubovce	15,000	0	15,000	0	0	15,000	0	0
661160-1422059	90647	Building a gym within the Primary School	0	0	0	206,776	0	206,776	0	0
661160-1422071	90648	Building of a high medical school in V.Ropotovo	0	0	0	0	206,680	206,680	0	0
Total - Office of Mayor - Ranillug			76,843	40,000	116,843	206,776	206,680	530,299	0	0
Total - Mayor and Municipal Assembly			76,843	40,000	116,843	206,776	206,680	530,299	0	0
661920 - Education and Science										
940800 - Primary Education										
661920-1422074	90649	Supply with Inventory of the Primary School	0	0	0	27,397	0	27,397	0	0
661920-1422078	90650	Construction of central heating for primary school	0	0	0	0	31,284	31,284	0	0
Total - Primary Education			0	0	0	27,397	31,284	58,681	0	0
952800 - Secondary Eduction										
661920-1422020	90651	Supply of inventory for Education	23,511	0	23,511	0	0	23,511	0	0
Total - Secondary Eduction			23,511	0	23,511	0	0	23,511	0	0
Total - Education and Science			23,511	0	23,511	27,397	31,284	82,192	0	0
Total - Ranillug			100,354	40,000	140,354	234,173	237,964	612,491	0	0

Total			90,213,800	39,077,034	129,290,834	128,653,664	131,398,828	389,343,326	0	0
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## Kosovo Budget for year 2014 - 2016 Municipal

### Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
611	Glglogovc					
	Total Municipal Revenues	9,820,501.0	9,616,607.7	10,982,419.0	11,282,083.0	11,520,372.0
	Own Revenues	804,228.0	1,000,000.0	1,050,000.0	1,081,500.0	1,103,130.0
	Property Tax	147,000.0	230,000.0	272,462.0	526,500.0	556,800.0
	Municipal Fees	343,034.0	386,200.0	423,003.0	332,000.0	318,330.0
	Licenses and Permits	131,500.0	135,009.0	165,740.0	100,000.0	41,330.0
	Certicates and Official Documents	70,067.0	120,000.0	79,000.0	82,000.0	130,000.0
	Motor Vehicle Fees	55,037.0	22,051.0	84,563.0	50,000.0	50,000.0
	Building Related Permits	66,430.0	66,430.0		70,000.0	70,000.0
	Other Municipal Charges	20,000.0	42,710.0	93,700.0	30,000.0	27,000.0
	Municipal Charges	195,558.0	363,800.0	200,337.0	120,000.0	125,000.0
	Regulatory Charges	33,210.0	120,000.0	92,000.0	25,000.0	25,000.0
	Rental Income	64,348.0	135,000.0	20,000.0		
	Education and Co-Payments		37,800.0	45,000.0	47,000.0	49,000.0
	Health Co-Payments	98,000.0	71,000.0	43,337.0	48,000.0	51,000.0
	Other Revenues	118,636.0	20,000.0	154,198.0	103,000.0	103,000.0
	Sale of Assets					
	Government Transfers	9,016,273.0	8,616,607.7	9,932,419.0	10,200,583.0	10,417,242.0
	General Grant	3,667,471.0	3,251,229.0	3,905,388.0	4,037,817.0	4,179,486.0
	Specific Grant of Education	4,243,765.0	4,243,766.7	4,731,775.0	4,779,093.0	4,826,410.0
	Specific Grant of Health	1,105,037.0	1,121,612.0	1,295,256.0	1,383,673.0	1,411,346.0

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
612	Fushë Kosovë					
	<b>Total Municipal Revenues</b>	<b>6,091,949.0</b>	<b>6,443,554.7</b>	<b>7,335,046.0</b>	<b>7,545,316.0</b>	<b>7,708,929.0</b>
	Own Revenues	1,300,000.0	1,500,000.0	1,729,040.0	1,780,911.0	1,816,530.0
	Property Tax	383,247.0	400,000.0	400,000.0	400,000.0	400,000.0
	Municipal Fees	510,000.0	725,000.0	969,040.0	1,020,911.0	1,056,530.0
	Licenses and Permits	150,000.0	30,000.0	241,160.0	241,160.0	241,160.0
	Certicates and Official Documents	20,000.0	25,000.0	16,000.0	16,000.0	16,000.0
	Motor Vehicle Fees	50,000.0	60,000.0	60,000.0	60,000.0	60,000.0
	Building Related Permits	170,000.0	380,000.0	354,940.0	354,940.0	354,940.0
	Other Municipal Charges	120,000.0	230,000.0	296,940.0	348,811.0	384,430.0
	<b>Municipal Charges</b>	<b>218,000.0</b>	<b>205,000.0</b>	<b>290,000.0</b>	<b>290,000.0</b>	<b>290,000.0</b>
	Rental Income	5,000.0		15,000.0	15,000.0	15,000.0
	Education and Co-Payments	90,000.0	90,000.0	115,000.0	115,000.0	115,000.0
	Health Co-Payments	13,000.0	15,000.0	25,000.0	25,000.0	25,000.0
	Other Municipal Charges	110,000.0	100,000.0	135,000.0	135,000.0	135,000.0
	<b>Other Revenues</b>	<b>188,753.0</b>	<b>170,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>
	<b>Government Transfers</b>	<b>4,791,949.0</b>	<b>4,943,554.7</b>	<b>5,606,006.0</b>	<b>5,764,405.0</b>	<b>5,892,399.0</b>
	General Grant	1,814,678.0	1,956,925.6	2,479,705.0	2,561,939.0	2,649,911.0
	Specific Grant of Education	2,353,368.0	2,353,368.0	2,355,600.0	2,379,156.0	2,402,712.0
	Specific Grant of Health	623,903.0	633,261.1	770,701.0	823,310.0	839,776.0



## Kosovo Budget for year 2014 - 2016 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
612	Fushë Kosovë					
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
613	Lipjan					
	<b>Total Municipal Revenues</b>	<b>11,460,214.0</b>	<b>11,993,341.0</b>	<b>11,333,444.0</b>	<b>11,487,474.0</b>	<b>11,731,211.0</b>
	Own Revenues	1,500,000.0	1,700,000.0	1,166,927.0	1,201,935.0	1,225,974.0
	Property Tax	390,000.0	427,000.0	390,000.0	399,000.0	405,000.0
	Municipal Fees	927,287.0	422,287.0	636,427.0	662,435.0	680,074.0
	Licenses and Permits	155,000.0	153,000.0	128,500.0	125,000.0	125,000.0
	Certificates and Official Documents	39,287.0	39,287.0	40,000.0	49,435.0	55,374.0
	Motor Vehicle Fees	80,000.0	80,000.0	83,000.0	90,000.0	91,000.0
	Building Related Permits	150,000.0	150,000.0	87,000.0	90,000.0	91,000.0
	Other Municipal Charges	503,000.0		297,927.0	308,000.0	317,700.0
	Municipal Charges	182,713.0	850,713.0	140,500.0	140,500.0	140,900.0
	Regulatory Charges	44,000.0				
	Rental Income	72,000.0	72,000.0	35,000.0	35,000.0	35,000.0
	Education and Co-Payments	22,000.0	222,000.0	61,500.0	61,500.0	61,900.0
	Health Co-Payments	44,713.0	44,713.0	44,000.0	44,000.0	44,000.0
	Other Municipal Charges		512,000.0			
	Government Transfers	9,960,214.0	10,293,341.0	10,166,517.0	10,285,539.0	10,505,237.0
	General Grant	3,602,726.0	3,916,157.0	4,147,899.0	4,132,464.0	4,277,488.0
	Specific Grant of Education	5,044,418.0	5,044,418.0	4,743,854.0	4,791,293.0	4,838,731.0
	Specific Grant of Health	1,313,070.0	1,332,766.0	1,274,764.0	1,361,782.0	1,389,018.0
	Financing for Residential Services					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
614	Obiliq					
	<b>Total Municipal Revenues</b>	<b>4,388,983.0</b>	<b>4,530,981.0</b>	<b>4,567,669.0</b>	<b>4,689,777.0</b>	<b>4,787,142.2</b>
	Own Revenues	679,000.0	700,000.0	735,000.0	757,050.0	772,191.2
	Property Tax	250,000.0	258,838.0	276,000.0	281,109.0	274,424.0
	Municipal Fees	279,000.0	341,438.0	352,531.0	364,079.0	380,237.2
	Licenses and Permits	125,500.0	125,000.0	115,000.0	116,000.0	121,873.0
	Certificates and Official Documents	26,000.0	26,023.0	27,757.0	29,162.0	30,638.0
	Motor Vehicle Fees	28,000.0	29,056.0	30,993.0	32,562.0	34,210.0
	Building Related Permits	65,000.0	61,500.0	65,600.0	68,921.0	72,410.0
	Other Municipal Charges	34,500.0	99,859.0	113,181.0	117,434.0	121,106.2
	Municipal Charges	103,599.0	99,724.0	106,469.0	111,862.0	117,530.0
	Regulatory Charges	6,294.0	5,963.0	6,360.0	6,682.0	7,020.0
	Rental Income	22,000.0	36,310.0	38,730.0	40,690.0	42,749.0
	Education and Co-Payments	38,000.0	28,125.0	30,000.0	31,518.0	33,113.0

## Kosovo Budget for year 2014 - 2016 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>614</b>	<b>Obiliq</b>					
	Health Co-Payments	14,000.0	14,021.0	14,955.0	15,712.0	16,507.0
	Other Municipal Charges	23,305.0	15,305.0	16,424.0	17,260.0	18,141.0
	Other Revenues	46,401.0				
	Government Transfers	3,709,983.0	3,830,981.0	3,832,669.0	3,932,727.0	4,014,951.0
	General Grant	1,472,973.0	1,586,128.0	1,586,129.0	1,635,937.9	1,690,276.0
	Specific Grant of Education	1,714,173.0	1,714,173.0	1,769,674.0	1,787,371.0	1,805,068.0
	Specific Grant of Health	522,837.0	530,680.0	476,866.0	509,418.0	519,607.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>615</b>	<b>Podujevë</b>					
	<b>Total Municipal Revenues</b>	<b>16,259,214.0</b>	<b>16,521,350.0</b>	<b>17,050,435.0</b>	<b>17,067,193.0</b>	<b>17,431,189.0</b>
	Own Revenues	1,400,000.0	1,350,000.0	1,417,500.0	1,460,025.0	1,489,225.0
	Property Tax	230,000.0	280,000.0	310,000.0	335,025.0	414,000.0
	Municipal Fees	720,000.0	705,000.0	600,000.0	617,500.0	567,726.0
	Licenses and Permits	230,000.0	200,000.0	212,000.0	212,000.0	212,000.0
	Certificates and Official Documents	175,000.0	110,000.0	53,000.0	53,000.0	53,000.0
	Motor Vehicle Fees		145,000.0	125,000.0	125,000.0	72,726.0
	Building Related Permits	215,000.0	150,000.0	210,000.0	227,500.0	230,000.0
	Other Municipal Charges	100,000.0	100,000.0			
	Municipal Charges	240,000.0	235,000.0	470,000.0	470,000.0	469,999.0
	Rental Income	80,000.0	60,000.0	60,000.0	60,000.0	60,000.0
	Education and Co-Payments	85,000.0	100,000.0	100,000.0	100,000.0	99,999.0
	Health Co-Payments	75,000.0	75,000.0	75,000.0	75,000.0	75,000.0
	Other Municipal Charges			235,000.0	235,000.0	235,000.0
	Other Revenues	210,000.0	130,000.0	32,000.0	32,000.0	32,000.0
	Sale of Assets			5,500.0	5,500.0	5,500.0
	Government Transfers	14,859,214.0	15,171,350.0	15,632,935.0	15,607,168.0	15,941,964.0
	General Grant	6,013,557.0	6,295,712.0	6,445,712.0	6,213,972.0	6,434,637.0
	Specific Grant of Education	6,846,965.0	6,846,965.0	7,228,793.0	7,301,080.0	7,373,368.0
	Specific Grant of Health	1,998,692.0	2,028,673.0	1,958,430.0	2,092,116.0	2,133,959.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>616</b>	<b>Prishtinë</b>					
	<b>Total Municipal Revenues</b>	<b>61,741,684.0</b>	<b>63,371,731.0</b>	<b>63,443,190.0</b>	<b>58,088,613.0</b>	<b>59,308,415.0</b>
	Own Revenues	21,752,189.0	21,757,920.0	24,318,250.0	25,047,798.0	25,548,754.0
	Property Tax		1,657,460.0	3,450,441.0	3,450,441.0	3,450,441.0
	Municipal Fees	14,476,483.0	2,265,000.0	4,445,000.0	5,274,548.0	5,775,504.0
	Licenses and Permits		50,000.0	50,000.0	50,000.0	50,000.0

## Kosovo Budget for year 2014 - 2016 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>616</b>	<b>Prishtinë</b>					
	Certificates and Official Documents					
	Motor Vehicle Fees			1,400,000.0	1,400,000.0	1,400,000.0
	Building Related Permits		1,600,000.0	1,600,000.0	2,329,548.0	2,830,504.0
	Other Municipal Charges	14,476,483.0	615,000.0	1,395,000.0	1,495,000.0	1,495,000.0
	<b>Municipal Charges</b>	<b>240,000.0</b>	<b>3,224,986.0</b>	<b>1,050,000.0</b>	<b>950,000.0</b>	<b>950,000.0</b>
	Regulatory Charges					
	Rental Income		140,000.0	100,000.0		
	Education and Co-Payments					
	Health Co-Payments	240,000.0				
	Other Municipal Charges		3,084,986.0	950,000.0	950,000.0	950,000.0
	<b>Other Revenues</b>	<b>7,035,706.0</b>	<b>14,610,474.0</b>	<b>15,372,809.0</b>	<b>15,372,809.0</b>	<b>15,372,809.0</b>
	<b>Grants and Donations</b>					
	Domestic					
	<b>Government Transfers</b>	<b>39,989,495.0</b>	<b>41,613,811.0</b>	<b>39,124,940.0</b>	<b>33,040,815.0</b>	<b>33,759,661.0</b>
	General Grant	18,297,072.0	19,820,593.0	19,820,593.0	13,286,987.0	13,762,765.0
	Specific Grant of Education	14,972,695.0	14,972,695.0	14,902,875.0	15,051,903.0	15,200,932.0
	Specific Grant of Health	6,719,728.0	6,820,523.0	4,401,472.0	4,701,925.0	4,795,964.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>617</b>	<b>Shtime</b>					
	<b>Total Municipal Revenues</b>	<b>4,713,956.0</b>	<b>4,786,567.0</b>	<b>5,360,257.0</b>	<b>5,500,920.0</b>	<b>5,613,770.0</b>
	<b>Own Revenues</b>	<b>380,365.0</b>	<b>390,000.0</b>	<b>409,500.0</b>	<b>421,785.0</b>	<b>430,221.0</b>
	Property Tax	110,000.0	115,000.0	136,650.0	141,650.0	146,650.0
	<b>Municipal Fees</b>	<b>186,740.0</b>	<b>185,925.0</b>	<b>138,000.0</b>	<b>142,065.0</b>	<b>143,501.0</b>
	Licenses and Permits	99,119.0	73,375.0	3,000.0	3,000.0	3,000.0
	Certificates and Official Documents	26,513.0	26,550.0	32,000.0	32,000.0	32,000.0
	Motor Vehicle Fees	35,000.0	36,000.0	42,000.0	42,000.0	42,000.0
	Building Related Permits			56,000.0	60,065.0	61,501.0
	Other Municipal Charges	26,108.0	50,000.0	5,000.0	5,000.0	5,000.0
	<b>Municipal Charges</b>	<b>83,625.0</b>	<b>52,625.0</b>	<b>101,400.0</b>	<b>104,620.0</b>	<b>106,620.0</b>
	Regulatory Charges			42,000.0	43,000.0	44,000.0
	Rental Income		7,000.0	9,000.0	9,000.0	9,000.0
	Education and Co-Payments	15,000.0	19,000.0	21,780.0	23,000.0	24,000.0
	Health Co-Payments	23,625.0	26,625.0	28,620.0	29,620.0	29,620.0
	Other Municipal Charges	45,000.0				
	<b>Other Revenues</b>		<b>36,450.0</b>	<b>33,450.0</b>	<b>33,450.0</b>	<b>33,450.0</b>
	<b>Government Transfers</b>	<b>4,333,591.0</b>	<b>4,396,567.0</b>	<b>4,950,757.0</b>	<b>5,079,135.0</b>	<b>5,183,549.0</b>
	General Grant	1,558,066.0	1,613,478.0	1,930,207.0	1,993,151.0	2,060,487.0
	Specific Grant of Education	2,271,249.0	2,271,249.0	2,415,886.0	2,440,045.0	2,464,204.0
	Specific Grant of Health	504,276.0	511,840.0	604,664.0	645,939.0	658,858.0
	Other financing					

## Kosovo Budget for year 2014 - 2016 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
618	Gračanic					
	<b>Total Municipal Revenues</b>	<b>5,578,470.0</b>	<b>5,708,467.0</b>	<b>5,557,376.0</b>	<b>5,700,839.0</b>	<b>5,797,678.0</b>
	Own Revenues	537,000.0	1,150,000.0	1,455,677.0	1,499,347.0	1,529,334.0
	Property Tax	245,000.0	400,000.0	436,374.0	437,347.0	467,334.0
	Municipal Fees	292,000.0	735,000.0	1,009,303.0	1,052,000.0	1,052,000.0
	Licenses and Permits	128,800.0	94,600.0	94,550.0	82,000.0	82,000.0
	Certificates and Official Documents	64,100.0	89,487.0	104,490.0	100,000.0	100,000.0
	Motor Vehicle Fees	12,000.0	87,913.0	87,913.0	72,280.0	72,280.0
	Building Related Permits	11,100.0	263,000.0	307,350.0	377,720.0	377,720.0
	Other Municipal Charges	76,000.0	200,000.0	415,000.0	420,000.0	420,000.0
	Municipal Charges		15,000.0	10,000.0	10,000.0	10,000.0
	Education and Co-Payments		15,000.0	10,000.0	10,000.0	10,000.0
	<b>Government Transfers</b>	<b>5,041,470.0</b>	<b>4,558,467.0</b>	<b>4,101,699.0</b>	<b>4,201,492.0</b>	<b>4,268,344.0</b>
	General Grant	1,468,867.0	1,581,068.0	1,581,068.0	1,472,039.0	1,520,118.0
	Specific Grant of Education	1,562,103.0	1,562,103.0	1,372,599.0	1,386,325.0	1,400,051.0
	Specific Grant of Health	319,729.0	324,525.0	236,231.0	252,357.0	257,404.0
	Financing for Residential Services			110,000.0		
	Financing for Secondary Health	1,690,771.0	1,090,771.0	801,801.0	1,090,771.0	1,090,771.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
621	Dragash					
	<b>Total Municipal Revenues</b>	<b>5,547,372.0</b>	<b>5,765,264.0</b>	<b>6,452,646.0</b>	<b>6,639,521.0</b>	<b>6,793,909.0</b>
	Own Revenues	400,000.0	420,000.0	441,000.0	454,230.0	463,315.0
	Property Tax	140,000.0	145,000.0	161,000.0	174,230.0	183,315.0
	Municipal Fees	174,000.0	136,000.0	138,000.0	138,000.0	138,000.0
	Licenses and Permits	5,000.0	12,000.0	12,000.0	12,000.0	12,000.0
	Certificates and Official Documents	74,000.0	53,000.0	53,000.0	53,000.0	53,000.0
	Motor Vehicle Fees	42,000.0	45,000.0	46,000.0	46,000.0	46,000.0
	Building Related Permits		6,000.0	7,000.0	7,000.0	7,000.0
	Other Municipal Charges	53,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Municipal Charges	71,000.0	112,000.0	113,000.0	113,000.0	113,000.0
	Regulatory Charges	36,000.0	35,000.0	37,000.0	37,000.0	37,000.0
	Rental Income		36,000.0	34,000.0	34,000.0	34,000.0
	Health Co-Payments	35,000.0	35,500.0	35,500.0	35,500.0	35,500.0
	Other Municipal Charges		5,500.0	6,500.0	6,500.0	6,500.0
	Other Revenues	15,000.0	27,000.0	29,000.0	29,000.0	29,000.0
	<b>Government Transfers</b>	<b>5,147,372.0</b>	<b>5,345,264.0</b>	<b>6,011,646.0</b>	<b>6,185,291.0</b>	<b>6,330,594.0</b>
	General Grant	2,367,178.0	2,555,540.0	2,978,536.0	3,078,017.0	3,184,438.0
	Specific Grant of Education	2,144,892.0	2,144,892.0	2,280,777.0	2,303,585.0	2,326,393.0
	Specific Grant of Health	635,302.0	644,832.0	752,333.0	803,689.0	819,763.0
	Other financing					

## Kosovo Budget for year 2014 - 2016 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>622</b>	<b>Prizreni</b>					
	<b>Total Municipal Revenues</b>	<b>31,645,019.0</b>	<b>33,628,746.3</b>	<b>35,877,659.0</b>	<b>36,600,096.0</b>	<b>37,407,942.0</b>
	Own Revenues	5,490,675.0	6,119,080.0	6,425,034.0	6,617,785.0	6,750,141.0
	Municipal Fees	1,790,675.0	1,007,512.0			
	Licenses and Permits	1,000,000.0				
	Certificates and Official Documents					
	Motor Vehicle Fees					
	Building Related Permits					
	Other Municipal Charges	790,675.0	1,007,512.0			
	Municipal Charges	1,200,000.0	200,000.0	450,000.0	450,000.0	450,000.0
	Rental Income	1,200,000.0				
	Education and Co-Payments			250,000.0	250,000.0	250,000.0
	Health Co-Payments		200,000.0	200,000.0	200,000.0	200,000.0
	Other Revenues	2,500,000.0	4,911,568.0	5,975,034.0	6,167,785.0	6,300,141.0
	Government Transfers	26,154,344.0	27,509,666.3	29,452,625.0	29,982,311.0	30,657,801.0
	General Grant	11,185,550.0	12,267,760.0	12,842,549.0	12,976,921.0	13,441,597.0
	Specific Grant of Education	11,267,557.0	11,485,151.3	12,675,888.0	12,802,647.0	12,929,406.0
	Specific Grant of Health	3,701,237.0	3,756,755.0	3,934,188.0	4,202,743.0	4,286,798.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>623</b>	<b>Rahovec</b>					
	<b>Total Municipal Revenues</b>	<b>9,372,487.0</b>	<b>9,774,525.0</b>	<b>9,774,525.0</b>	<b>10,696,929.0</b>	<b>10,925,305.0</b>
	Own Revenues	814,000.0	950,000.0	950,000.0	1,027,425.0	1,047,974.0
	Property Tax	200,000.0	220,000.0	258,151.0	280,000.0	303,000.0
	Municipal Fees	355,000.0	425,000.0	431,849.0	458,961.0	466,974.0
	Licenses and Permits	63,000.0	65,000.0	76,387.0	76,834.0	126,000.0
	Certificates and Official Documents	36,000.0	55,000.0	109,232.0	105,000.0	105,000.0
	Motor Vehicle Fees	74,000.0	90,000.0	36,360.0	21,000.0	32,000.0
	Building Related Permits	89,000.0	100,000.0	79,926.0	142,166.0	86,179.0
	Other Municipal Charges	93,000.0	115,000.0	129,944.0	113,961.0	117,795.0
	Municipal Charges	248,000.0	305,000.0	260,000.0	288,464.0	278,000.0
	Regulatory Charges	65,000.0	80,000.0	58,000.0	78,464.0	83,000.0
	Rental Income	48,000.0	55,000.0	39,000.0	50,000.0	32,000.0
	Education and Co-Payments	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Health Co-Payments	50,000.0	50,000.0	40,000.0	40,000.0	40,000.0
	Other Municipal Charges	75,000.0	110,000.0	113,000.0	110,000.0	113,000.0
	Other Revenues	11,000.0				
	Government Transfers	8,558,487.0	8,824,525.0	8,824,525.0	9,669,504.0	9,877,331.0
	General Grant	3,211,287.0	3,461,433.0	3,461,433.0	3,924,449.0	4,061,974.0
	Specific Grant of Education	4,287,738.0	4,287,738.0	4,287,738.0	4,416,298.0	4,460,025.0
	Specific Grant of Health	1,059,462.0	1,075,354.0	1,075,354.0	1,328,757.0	1,355,332.0
	Other financing					

## Kosovo Budget for year 2014 - 2016 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>624</b>	<b>Suharekë</b>					
	<b>Total Municipal Revenues</b>	<b>12,306,485.0</b>	<b>12,281,590.0</b>	<b>12,594,079.0</b>	<b>12,685,929.0</b>	<b>12,951,463.0</b>
	Own Revenues	2,353,700.0	1,783,000.0	1,917,102.0	1,974,615.0	2,014,107.0
	Property Tax	567,100.0	600,000.0	600,000.0	600,000.0	619,107.0
	Municipal Fees	1,160,200.0	918,186.0	797,102.0	835,000.0	855,000.0
	Licenses and Permits	408,200.0				
	Certificates and Official Documents		413,000.0	434,000.0	465,000.0	475,000.0
	Motor Vehicle Fees	110,000.0	100,000.0	133,102.0	120,000.0	130,000.0
	Building Related Permits	535,000.0	90,000.0	120,000.0	130,000.0	130,000.0
	Other Municipal Charges	107,000.0	315,186.0	110,000.0	120,000.0	120,000.0
	Municipal Charges	391,000.0	228,514.0	400,000.0	410,000.0	410,000.0
	Rental Income	224,700.0	178,514.0	240,000.0	250,000.0	250,000.0
	Education and Co-Payments	40,000.0	50,000.0	90,000.0	90,000.0	90,000.0
	Health Co-Payments	96,300.0		70,000.0	70,000.0	70,000.0
	Other Municipal Charges	30,000.0				
	Other Revenues		36,300.0	120,000.0	129,615.0	130,000.0
	Grants and Donations	235,400.0				
	Foreign	235,400.0				
	Government Transfers	9,952,785.0	10,498,590.0	10,676,977.0	10,711,314.0	10,937,356.0
	General Grant	4,072,822.0	4,598,626.0	4,298,627.0	4,192,180.0	4,339,418.0
	Specific Grant of Education	4,546,502.0	4,546,502.0	5,056,738.0	5,107,306.0	5,157,873.0
	Specific Grant of Health	1,333,461.0	1,353,462.0	1,321,612.0	1,411,828.0	1,440,065.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>625</b>	<b>Malishevë</b>					
	<b>Total Municipal Revenues</b>	<b>9,964,406.0</b>	<b>10,209,269.2</b>	<b>11,614,623.0</b>	<b>11,652,289.0</b>	<b>11,884,578.0</b>
	Own Revenues	858,413.0	750,000.0	787,500.0	811,125.0	827,348.0
	Property Tax			145,563.0	205,401.0	201,074.0
	Municipal Fees		142,150.0	403,687.0	403,687.0	403,687.0
	Licenses and Permits			53,000.0	53,000.0	53,000.0
	Certificates and Official Documents			90,000.0	90,000.0	90,000.0
	Motor Vehicle Fees			78,000.0	78,000.0	78,000.0
	Building Related Permits			44,000.0	44,000.0	44,000.0
	Other Municipal Charges		142,150.0	138,687.0	138,687.0	138,687.0
	Municipal Charges	25,000.0		79,300.0	63,087.0	83,637.0
	Regulatory Charges	25,000.0				
	Rental Income			32,000.0	35,000.0	40,000.0
	Education and Co-Payments					
	Health Co-Payments					
	Other Municipal Charges			47,300.0	28,087.0	43,637.0
	Other Revenues	833,413.0	607,850.0	158,950.0	138,950.0	138,950.0
	Government Transfers	9,105,993.0	9,459,269.2	10,827,123.0	10,841,164.0	11,057,230.0

## Kosovo Budget for year 2014 - 2016 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>625</b>	<b>Malishevë</b>					
	General Grant	2,761,181.0	2,883,239.0	3,936,895.0	3,811,622.0	3,945,050.0
	Specific Grant of Education	5,436,498.0	5,654,091.6	5,681,675.0	5,738,491.0	5,795,308.0
	Specific Grant of Health	908,314.0	921,938.6	1,208,553.0	1,291,051.0	1,316,872.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>626</b>	<b>Mamushë</b>					
	<b>Total Municipal Revenues</b>	<b>1,027,286.0</b>	<b>1,064,337.0</b>	<b>1,272,609.0</b>	<b>1,307,062.0</b>	<b>1,336,653.0</b>
	Own Revenues	58,000.0	60,000.0	63,000.0	64,890.0	66,188.0
	Property Tax		38,000.0	45,000.0	49,890.0	51,188.0
	Municipal Fees		22,000.0	18,000.0	15,000.0	15,000.0
	Licenses and Permits		6,000.0	6,000.0	6,000.0	6,000.0
	Certificates and Official Documents			3,000.0		
	Motor Vehicle Fees					
	Other Municipal Charges		16,000.0	9,000.0	9,000.0	9,000.0
	Municipal Charges					
	Rental Income					
	Health Co-Payments					
	Other Municipal Charges					
	Other Revenues	58,000.0				
	Government Transfers	969,286.0	1,004,337.0	1,209,609.0	1,242,172.0	1,270,465.0
	General Grant	535,756.0	569,211.0	731,792.0	752,478.0	774,607.0
	Specific Grant of Education	327,127.0	327,127.0	355,950.0	359,509.0	363,069.0
	Specific Grant of Health	106,403.0	107,999.0	121,867.0	130,185.0	132,789.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>631</b>	<b>Deçan</b>					
	<b>Total Municipal Revenues</b>	<b>6,237,529.0</b>	<b>6,387,972.0</b>	<b>6,793,451.0</b>	<b>6,831,704.0</b>	<b>6,987,008.0</b>
	Own Revenues	531,535.0	600,000.0	630,000.0	648,900.0	661,878.0
	Property Tax	200,000.0	199,000.0	172,000.0	177,000.0	180,000.0
	Municipal Fees	301,535.0	331,000.0	400,000.0	413,000.0	420,878.0
	Licenses and Permits	15,000.0	15,000.0			
	Certificates and Official Documents	40,000.0	1,000.0	44,000.0	46,000.0	46,000.0
	Motor Vehicle Fees	40,000.0	40,000.0	58,000.0	59,000.0	59,000.0
	Building Related Permits	90,000.0	198,465.0	84,000.0	86,000.0	87,000.0
	Other Municipal Charges	116,535.0	76,535.0	214,000.0	222,000.0	228,878.0
	Municipal Charges	30,000.0	70,000.0	58,000.0	58,900.0	61,000.0
	Rental Income			18,000.0	18,900.0	21,000.0
	Health Co-Payments		40,000.0	40,000.0	40,000.0	40,000.0



## Kosovo Budget for year 2014 - 2016 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>631</b>	<b>Deçan</b>					
	Other Municipal Charges	30,000.0	30,000.0			
	Government Transfers	5,705,994.0	5,787,972.0	6,163,451.0	6,182,804.0	6,325,130.0
	General Grant	2,250,058.0	2,320,791.0	2,876,479.0	2,900,210.0	3,000,481.0
	Specific Grant of Education	2,706,252.0	2,706,252.0	2,401,375.0	2,336,545.0	2,359,679.0
	Specific Grant of Health	749,684.0	760,929.0	885,597.0	946,049.0	964,970.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>632</b>	<b>Gjakovë</b>					
	<b>Total Municipal Revenues</b>	<b>18,342,716.0</b>	<b>19,022,218.0</b>	<b>18,629,039.5</b>	<b>19,152,721.0</b>	<b>19,570,430.0</b>
	Own Revenues	2,783,288.0	2,900,000.0	3,045,000.0	3,136,350.0	3,199,077.0
	Property Tax	750,000.0	1,120,400.0	1,470,800.0	1,516,650.0	1,515,650.0
	Municipal Fees	884,000.0	549,718.0	570,450.0	657,700.0	788,427.0
	Licenses and Permits					
	Certificates and Official Documents		160,000.0	338,500.0	345,000.0	350,000.0
	Motor Vehicle Fees		100,000.0			
	Building Related Permits	64,000.0	3,000.0	79,530.0	81,380.0	228,107.0
	Other Municipal Charges	820,000.0	286,718.0	152,420.0	231,320.0	210,320.0
	Municipal Charges	520,000.0	516,000.0	858,750.0	907,000.0	835,000.0
	Regulatory Charges	190,000.0	275,000.0	220,000.0	330,000.0	340,000.0
	Rental Income		40,000.0	30,000.0	30,000.0	30,000.0
	Education and Co-Payments	125,000.0	141,000.0	131,000.0	133,000.0	135,000.0
	Health Co-Payments	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
	Other Municipal Charges	145,000.0		417,750.0	354,000.0	270,000.0
	Other Revenues	629,288.0	713,882.0	145,000.0	55,000.0	60,000.0
	Sale of Assets					
	Government Transfers	15,559,428.0	16,122,218.0	15,584,039.5	16,016,371.0	16,371,353.0
	General Grant	5,901,178.0	6,431,621.0	6,552,498.5	6,772,603.0	7,013,488.0
	Specific Grant of Education	7,501,764.0	7,501,764.0	6,939,073.0	7,008,464.0	7,077,855.0
	Specific Grant of Health	2,156,486.0	2,188,833.0	2,092,468.0	2,235,304.0	2,280,010.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>633</b>	<b>Istog</b>					
	<b>Total Municipal Revenues</b>	<b>7,561,792.0</b>	<b>8,386,727.0</b>	<b>7,789,708.0</b>	<b>8,006,501.0</b>	<b>8,180,538.0</b>
	Own Revenues	869,580.0	900,000.0	945,000.0	973,350.0	992,817.0
	Property Tax	52,977.0	627,000.0	606,650.0	635,500.0	666,600.0
	Municipal Fees	71,000.0	111,250.0	27,000.0	54,500.0	67,867.0
	Licenses and Permits		70,750.0		27,500.0	40,867.0
	Certificates and Official Documents		25,000.0	27,000.0	27,000.0	27,000.0



## Kosovo Budget for year 2014 - 2016 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>633 Istog</b>						
	Motor Vehicle Fees		15,500.0			
	Building Related Permits					
	Other Municipal Charges	71,000.0				
	<b>Municipal Charges</b>	<b>207,905.0</b>	<b>61,000.0</b>	<b>76,000.0</b>	<b>76,000.0</b>	<b>76,000.0</b>
	Education and Co-Payments	71,885.0				
	Health Co-Payments	60,000.0	61,000.0	76,000.0	76,000.0	76,000.0
	Other Municipal Charges	76,020.0				
	<b>Other Revenues</b>	<b>537,698.0</b>	<b>100,750.0</b>	<b>235,350.0</b>	<b>207,350.0</b>	<b>182,350.0</b>
	<b>Government Transfers</b>	<b>6,692,212.0</b>	<b>7,486,727.0</b>	<b>6,844,708.0</b>	<b>7,033,151.0</b>	<b>7,187,721.0</b>
	General Grant	2,953,038.0	3,735,604.0	2,956,691.0	3,055,599.0	3,161,407.0
	Specific Grant of Education	2,942,576.0	2,942,576.0	3,018,575.0	3,048,760.0	3,078,946.0
	Specific Grant of Health	796,598.0	808,547.0	869,442.0	928,792.0	947,368.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>634 Klinë</b>						
	<b>Total Municipal Revenues</b>	<b>7,008,220.0</b>	<b>7,449,416.0</b>	<b>7,680,201.0</b>	<b>7,849,502.0</b>	<b>8,015,012.0</b>
	Own Revenues	780,064.0	800,000.0	840,000.0	865,200.0	882,504.0
	Property Tax	191,100.0	208,000.0	260,000.0	267,800.0	273,156.0
	Municipal Fees	484,224.0	504,000.0	369,300.0	381,409.0	336,507.0
	Licenses and Permits		100,000.0	83,000.0	85,490.0	87,200.0
	Certificates and Official Documents	76,460.0	37,500.0	61,300.0	63,139.0	64,401.0
	Motor Vehicle Fees		62,000.0	57,000.0	58,710.0	59,884.0
	Building Related Permits	46,104.0	52,000.0	62,000.0	63,860.0	65,137.0
	Other Municipal Charges	361,660.0	252,500.0	106,000.0	110,210.0	59,885.0
	<b>Municipal Charges</b>	<b>71,000.0</b>	<b>83,000.0</b>	<b>105,700.0</b>	<b>107,841.0</b>	<b>162,528.0</b>
	Rental Income	31,000.0	31,000.0	27,700.0	28,531.0	29,102.0
	Education and Co-Payments	10,000.0	22,000.0	37,000.0	38,110.0	38,872.0
	Health Co-Payments	30,000.0	30,000.0	30,000.0	30,900.0	31,518.0
	Other Municipal Charges			11,000.0	10,300.0	63,036.0
	<b>Other Revenues</b>	<b>33,740.0</b>	<b>5,000.0</b>	<b>105,000.0</b>	<b>108,150.0</b>	<b>110,313.0</b>
	<b>Government Transfers</b>	<b>6,228,156.0</b>	<b>6,649,416.0</b>	<b>6,840,201.0</b>	<b>6,984,302.0</b>	<b>7,132,508.0</b>
	General Grant	2,395,754.0	2,804,746.0	2,783,140.0	2,837,038.0	2,934,991.0
	Specific Grant of Education	3,014,538.0	3,014,538.0	3,205,167.0	3,237,219.0	3,269,271.0
	Specific Grant of Health	817,864.0	830,132.0	851,894.0	910,045.0	928,246.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>635 Pejë</b>						
	<b>Total Municipal Revenues</b>	<b>18,254,846.0</b>	<b>19,652,317.0</b>	<b>19,208,666.0</b>	<b>19,628,016.0</b>	<b>20,055,878.0</b>

## Kosovo Budget for year 2014 - 2016 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>635</b>	<b>Pejë</b>					
	<b>Own Revenues</b>	2,634,920.0	2,900,000.0	3,045,000.0	3,136,350.0	3,199,077.0
	Property Tax			1,270,000.0	1,399,773.3	1,517,412.4
	Municipal Fees			694,702.5	633,372.8	658,012.2
	Licenses and Permits			125,652.5	129,251.3	132,408.3
	Certificates and Official Documents			150,000.0	150,000.0	150,000.0
	Motor Vehicle Fees			169,050.0	174,121.5	177,603.9
	Building Related Permits			250,000.0	180,000.0	198,000.0
	Other Municipal Charges					
	<b>Municipal Charges</b>	2,634,920.0	2,895,000.0	1,080,297.5	1,103,203.9	1,023,652.3
	Regulatory Charges	2,323,400.0	2,618,400.0	751,847.5	769,844.4	690,011.7
	Rental Income	166,520.0		46,950.0	17,359.5	17,640.7
	Education and Co-Payments	70,000.0	166,600.0	166,000.0	191,000.0	191,000.0
	Health Co-Payments	75,000.0	110,000.0	115,500.0	125,000.0	125,000.0
	Other Revenues		5,000.0			
	Sale of Assets					
	<b>Government Transfers</b>	15,619,926.0	16,752,317.0	16,163,666.0	16,491,666.0	16,856,801.0
	General Grant	6,128,217.0	7,228,129.0	6,852,247.0	6,962,779.0	7,210,542.0
	Specific Grant of Education	7,326,413.0	7,326,413.0	7,177,038.0	7,248,809.0	7,320,579.0
	Specific Grant of Health	2,165,296.0	2,197,775.0	2,134,381.0	2,280,078.0	2,325,680.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>636</b>	<b>Junik</b>					
	<b>Total Municipal Revenues</b>	<b>1,398,572.0</b>	<b>1,321,673.0</b>	<b>1,181,325.0</b>	<b>1,203,897.0</b>	<b>1,228,355.0</b>
	<b>Own Revenues</b>	75,000.0	85,000.0	89,250.0	91,928.0	93,766.0
	Property Tax	23,500.0	27,000.0	30,000.0	27,000.0	27,000.0
	Municipal Fees	36,500.0	29,200.0	33,400.0	29,200.0	29,200.0
	Licenses and Permits	13,700.0	7,800.0	5,000.0	7,800.0	7,800.0
	Certificates and Official Documents	4,900.0	5,000.0	6,000.0	5,000.0	5,000.0
	Motor Vehicle Fees	6,250.0	6,500.0	6,500.0	6,500.0	6,500.0
	Building Related Permits		9,900.0	9,900.0	9,900.0	9,900.0
	Other Municipal Charges	11,650.0		6,000.0		
	<b>Municipal Charges</b>	5,000.0	3,600.0	11,500.0	10,528.0	12,366.0
	Health Co-Payments	5,000.0		8,500.0	6,928.0	8,766.0
	Other Municipal Charges		3,600.0	3,000.0	3,600.0	3,600.0
	Other Revenues	10,000.0	25,200.0	14,350.0	25,200.0	25,200.0
	<b>Government Transfers</b>	1,323,572.0	1,236,673.0	1,092,075.0	1,111,969.0	1,134,589.0
	General Grant	747,740.0	658,319.0	658,319.0	577,187.0	593,060.0
	Specific Grant of Education	407,792.0	407,794.0	299,121.0	390,956.0	394,827.0
	Specific Grant of Health	168,040.0	170,560.0	134,635.0	143,826.0	146,702.0
	Other financing					

## Kosovo Budget for year 2014 - 2016 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
641	Leposaviq					
	<b>Total Municipal Revenues</b>	<b>2,950,197.0</b>	<b>3,088,670.0</b>	<b>2,983,842.0</b>	<b>3,074,516.0</b>	<b>3,155,050.0</b>
	Own Revenues	10,859.0	15,000.0	17,300.0	17,819.0	18,175.0
	Property Tax		5,000.0			
	Municipal Fees	10,859.0	2,000.0	8,000.0	8,000.0	8,000.0
	Certificates and Official Documents	5,000.0	1,000.0	5,000.0	5,000.0	5,000.0
	Building Related Permits			2,000.0	2,000.0	2,000.0
	Other Municipal Charges	5,859.0	1,000.0	1,000.0	1,000.0	1,000.0
	Municipal Charges			7,000.0	7,519.0	7,875.0
	Rental Income			1,000.0	1,519.0	1,875.0
	Other Municipal Charges			6,000.0	6,000.0	6,000.0
	Other Revenues		8,000.0	2,300.0	2,300.0	2,300.0
	Government Transfers	2,939,338.0	3,073,670.0	2,966,542.0	3,056,697.0	3,136,875.0
	General Grant	1,686,222.0	1,816,552.0	1,912,310.0	1,974,165.0	2,040,336.0
	Specific Grant of Education	986,316.0	986,316.0	749,444.0	756,938.0	764,433.0
	Specific Grant of Health	266,800.0	270,802.0	304,788.0	325,594.0	332,106.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
642	Mitrovicë					
	<b>Total Municipal Revenues</b>	<b>17,143,984.0</b>	<b>15,108,605.4</b>	<b>14,625,427.0</b>	<b>15,027,367.0</b>	<b>15,344,457.0</b>
	Own Revenues	1,890,000.0	2,202,320.0	2,312,436.0	2,381,809.0	2,429,444.0
	Property Tax	947,584.0	433,698.0	567,178.0	561,934.0	553,486.0
	Municipal Fees	637,416.0	473,811.0	839,477.0	713,238.0	734,689.0
	Licenses and Permits					
	Certificates and Official Documents	175,541.0	253,382.0	151,849.0	147,249.0	146,189.0
	Motor Vehicle Fees	250,000.0				
	Building Related Permits	211,875.0	144,790.0	677,628.0	550,989.0	570,000.0
	Other Municipal Charges		75,639.0	10,000.0	15,000.0	18,500.0
	Municipal Charges	305,000.0	125,000.0	386,500.0	450,441.0	514,961.0
	Regulatory Charges	305,000.0		10,000.0	15,500.0	22,500.0
	Rental Income			180,000.0	208,341.0	248,341.0
	Education and Co-Payments			16,500.0	50,000.0	50,000.0
	Health Co-Payments		125,000.0	145,000.0	141,600.0	146,750.0
	Other Municipal Charges			35,000.0	35,000.0	47,370.0
	Other Revenues		1,169,811.0	519,281.0	656,196.0	626,308.0
	Government Transfers	15,253,984.0	12,906,285.4	12,312,991.0	12,645,558.0	12,915,013.0
	General Grant	6,317,755.0	5,038,590.0	4,834,475.5	4,999,544.0	5,176,129.0
	Specific Grant of Education	7,029,725.0	6,144,451.4	5,887,212.0	5,946,085.0	6,004,957.0
	Specific Grant of Health	1,906,504.0	1,723,244.0	1,591,303.5	1,699,929.0	1,733,927.0
	Financing for Residential Services					

## Kosovo Budget for year 2014 - 2016 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>643</b>	<b>Skenderaj</b>					
	<b>Total Municipal Revenues</b>	<b>10,041,468.5</b>	<b>9,984,328.0</b>	<b>10,295,577.0</b>	<b>10,425,040.0</b>	<b>10,637,341.4</b>
	Own Revenues	1,100,000.0	750,000.0	599,777.0	617,770.0	630,125.0
	Property Tax	90,000.0	125,000.0	135,500.0	136,000.0	140,300.0
	Municipal Fees	385,200.0	293,350.0	313,277.0	313,420.0	319,225.0
	Licenses and Permits		83,500.0	75,000.0	80,000.0	82,500.0
	Certificates and Official Documents	113,500.0	36,350.0	73,000.0	74,400.0	74,900.0
	Motor Vehicle Fees	77,300.0	62,500.0	55,500.0	56,000.0	57,000.0
	Building Related Permits	101,600.0	60,000.0	73,500.0	65,500.0	65,500.0
	Other Municipal Charges	92,800.0	51,000.0	36,277.0	37,520.0	39,325.0
	Municipal Charges	67,300.0	35,000.0	95,200.0	110,750.0	112,500.0
	Regulatory Charges			37,000.0	39,250.0	40,500.0
	Rental Income	39,800.0	10,000.0	11,700.0	12,000.0	10,700.0
	Education and Co-Payments	16,000.0		27,000.0	29,500.0	30,300.0
	Health Co-Payments	11,500.0	25,000.0	19,500.0	30,000.0	31,000.0
	Other Revenues	557,500.0	76,650.0	54,300.0	56,100.0	56,600.0
	Sale of Assets		220,000.0	1,500.0	1,500.0	1,500.0
	Government Transfers	8,941,468.5	9,234,328.0	9,695,800.0	9,807,270.0	10,007,216.4
	General Grant	3,101,061.0	3,160,627.0	3,505,927.0	3,624,257.0	3,750,842.0
	Specific Grant of Education	4,793,667.5	5,011,260.0	4,931,416.0	4,980,730.0	5,030,045.4
	Specific Grant of Health	1,046,740.0	1,062,441.0	1,125,457.0	1,202,283.0	1,226,329.0
	Financing for Residential Services			133,000.0		
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>644</b>	<b>Vushtrri</b>					
	<b>Total Municipal Revenues</b>	<b>12,612,512.0</b>	<b>12,601,906.0</b>	<b>13,419,233.1</b>	<b>13,789,317.0</b>	<b>14,082,491.0</b>
	Own Revenues	1,772,000.0	1,550,000.0	1,652,000.0	1,701,560.0	1,735,591.0
	Property Tax	230,000.0	371,551.0	380,000.0	380,000.0	380,000.0
	Municipal Fees	906,601.0	609,084.0	791,230.0	853,060.0	868,091.0
	Licenses and Permits	153,001.0	181,500.0	52,000.0	57,932.0	66,932.0
	Certificates and Official Documents	60,000.0	66,000.0	86,000.0	88,000.0	89,550.0
	Motor Vehicle Fees	350,526.0	75,000.0	48,100.0	49,100.0	57,425.0
	Building Related Permits	343,074.0	85,600.0	258,000.0	268,000.0	278,000.0
	Other Municipal Charges		200,984.0	347,130.0	390,028.0	376,184.0
	Municipal Charges	324,799.0	194,344.0	205,770.0	193,500.0	212,500.0
	Rental Income	198,000.0	37,000.0	67,400.0	79,000.0	89,000.0
	Education and Co-Payments	78,450.0	55,000.0	75,938.0	45,000.0	50,000.0
	Health Co-Payments	48,349.0	48,344.0	50,932.0	55,000.0	56,000.0
	Other Municipal Charges		54,000.0	11,500.0	14,500.0	17,500.0
	Other Revenues	310,600.0	176,664.0	130,000.0	130,000.0	130,000.0
	Sale of Assets		1,357.0			
	Grants and Donations		197,000.0	145,000.0	145,000.0	145,000.0

## Kosovo Budget for year 2014 - 2016 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>644</b>	<b>Vushtrri</b>					
	Domestic		197,000.0	145,000.0	145,000.0	145,000.0
	Government Transfers	10,840,512.0	11,051,906.0	11,767,233.1	12,087,757.0	12,346,900.0
	General Grant	3,921,910.0	4,113,066.0	4,676,741.0	4,836,276.0	5,006,942.0
	Specific Grant of Education	5,569,402.0	5,569,402.0	5,544,311.1	5,599,754.0	5,655,197.0
	Specific Grant of Health	1,349,200.0	1,369,438.0	1,546,181.0	1,651,727.0	1,684,761.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>645</b>	<b>Zubin Potok</b>					
	<b>Total Municipal Revenues</b>	<b>1,986,684.0</b>	<b>2,093,762.0</b>	<b>1,950,546.0</b>	<b>1,655,498.0</b>	<b>1,697,443.0</b>
	Own Revenues	10,082.0	15,000.0	15,750.0	16,223.0	16,547.0
	Municipal Fees	10,082.0	5,000.0	750.0	1,223.0	1,547.0
	Certificates and Official Documents			750.0	473.0	472.0
	Motor Vehicle Fees					325.0
	Other Municipal Charges	10,082.0	5,000.0		750.0	750.0
	Other Revenues		10,000.0	15,000.0	15,000.0	15,000.0
	Government Transfers	1,976,602.0	2,078,762.0	1,934,796.0	1,639,275.0	1,680,896.0
	General Grant	1,313,746.0	1,412,729.0	1,412,729.0	1,103,458.0	1,138,194.0
	Specific Grant of Education	451,016.0	451,016.0	375,659.0	379,415.0	383,172.0
	Specific Grant of Health	211,840.0	215,017.0	146,408.0	156,402.0	159,530.0

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>646</b>	<b>Zveçan</b>					
	<b>Total Municipal Revenues</b>	<b>1,875,661.0</b>	<b>1,976,524.0</b>	<b>1,828,627.0</b>	<b>1,537,445.0</b>	<b>1,576,357.4</b>
	Own Revenues	5,236.0	10,000.0	12,400.0	12,772.0	13,027.4
	Municipal Fees	5,236.0	10,000.0	12,000.0	12,372.0	12,627.4
	Licenses and Permits			2,000.0	2,000.0	2,000.0
	Certificates and Official Documents					
	Building Related Permits				372.0	627.4
	Other Municipal Charges	5,236.0	10,000.0	10,000.0	10,000.0	10,000.0
	Other Revenues			400.0	400.0	400.0
	Government Transfers	1,870,425.0	1,966,524.0	1,816,227.0	1,524,673.0	1,563,330.0
	General Grant	1,237,063.0	1,329,743.0	1,329,744.0	1,023,680.0	1,055,591.0
	Specific Grant of Education	405,418.0	405,418.0	320,933.0	324,142.0	327,351.0
	Specific Grant of Health	227,944.0	231,363.0	165,550.0	176,851.0	180,388.0

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>647</b>	<b>ZAMV</b>					

## Kosovo Budget for year 2014 - 2016 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
647	ZAMV					
	<b>Total Municipal Revenues</b>	<b>2,789,500.0</b>	<b>4,615,645.0</b>	<b>4,078,656.0</b>	<b>4,305,428.0</b>	<b>4,375,660.0</b>
	Own Revenues	10,000.0	97,680.0	105,400.0	108,562.0	110,733.0
	Property Tax		7,000.0	7,000.0	7,000.0	7,000.0
	Municipal Fees	10,000.0	13,000.0	58,400.0	58,400.0	58,400.0
	Licenses and Permits		5,000.0	5,000.0	5,000.0	5,000.0
	Certificates and Official Documents	5,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Building Related Permits		2,000.0	2,000.0	2,000.0	2,000.0
	Other Municipal Charges	5,000.0	3,000.0	48,400.0	48,400.0	48,400.0
	Municipal Charges				22,320.0	4,000.0
	Rental Income				22,320.0	4,000.0
	Other Revenues		77,680.0	40,000.0	20,842.0	41,333.0
	<b>Government Transfers</b>	<b>2,779,500.0</b>	<b>4,517,965.0</b>	<b>3,973,256.0</b>	<b>4,196,866.0</b>	<b>4,264,927.0</b>
	General Grant	924,431.0	1,564,725.0	1,564,725.0	1,464,412.0	1,512,278.0
	Specific Grant of Education	795,895.0	1,681,169.0	1,436,764.0	1,451,132.0	1,465,500.0
	Specific Grant of Health	69,239.0	282,136.0	272,767.0	291,387.0	297,214.0
	Financing for Secondary Health	989,935.0	989,935.0	699,000.0	989,935.0	989,935.0

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
651	Gjilan					
	<b>Total Municipal Revenues</b>	<b>18,162,906.0</b>	<b>18,418,682.0</b>	<b>20,125,842.0</b>	<b>20,664,893.0</b>	<b>21,089,188.0</b>
	Own Revenues	3,290,000.0	3,600,000.0	3,780,000.0	3,893,400.0	3,971,268.0
	Property Tax	950,000.0	1,208,000.0	1,308,000.0	1,381,400.0	1,429,268.0
	Municipal Fees	1,464,600.0	1,497,000.0	1,547,000.0	1,577,000.0	1,597,000.0
	Licenses and Permits	245,000.0	185,000.0	220,000.0	220,000.0	220,000.0
	Certificates and Official Documents	374,000.0	322,000.0	322,000.0	322,000.0	322,000.0
	Motor Vehicle Fees	215,000.0				
	Building Related Permits	630,600.0	685,000.0	680,000.0	700,000.0	710,000.0
	Other Municipal Charges		305,000.0	325,000.0	335,000.0	345,000.0
	Municipal Charges	347,900.0	760,000.0	790,000.0	800,000.0	810,000.0
	Rental Income	39,000.0	50,000.0	90,000.0	90,000.0	90,000.0
	Education and Co-Payments	188,000.0	210,000.0	230,000.0	240,000.0	250,000.0
	Health Co-Payments	78,500.0	100,000.0	120,000.0	120,000.0	120,000.0
	Other Municipal Charges	42,400.0	400,000.0	350,000.0	350,000.0	350,000.0
	Other Revenues	527,500.0	135,000.0	135,000.0	135,000.0	135,000.0
	<b>Government Transfers</b>	<b>14,872,906.0</b>	<b>14,818,682.0</b>	<b>16,345,842.0</b>	<b>16,771,493.0</b>	<b>17,117,920.0</b>
	General Grant	5,507,796.0	5,425,959.0	5,994,313.0	6,200,182.0	6,420,413.0
	Specific Grant of Education	7,524,229.0	7,524,229.0	8,355,944.0	8,439,503.0	8,523,063.0
	Specific Grant of Health	1,840,881.0	1,868,494.0	1,995,585.0	2,131,808.0	2,174,444.0
	Other financing					

Nr. Description

## Kosovo Budget for year 2014 - 2016 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
652	Kaçanik					
	<b>Total Municipal Revenues</b>	<b>5,457,755.0</b>	<b>5,611,059.0</b>	<b>6,215,408.0</b>	<b>6,386,843.0</b>	<b>6,523,046.0</b>
	Own Revenues	593,130.0	600,000.0	630,000.0	648,900.0	661,878.0
	Property Tax	180,000.0	240,000.0	253,280.0	256,039.0	257,950.0
	Municipal Fees	352,930.0	200,250.0	186,470.0	196,711.0	200,800.0
	Licenses and Permits	32,800.0	8,250.0	10,000.0	15,000.0	17,000.0
	Certificates and Official Documents	71,130.0	50,500.0	48,000.0	48,000.0	50,000.0
	Motor Vehicle Fees	97,000.0	45,000.0	45,000.0	45,000.0	45,000.0
	Building Related Permits	40,500.0	20,000.0	25,000.0	30,000.0	30,000.0
	Other Municipal Charges	111,500.0	76,500.0	58,470.0	58,711.0	58,800.0
	Municipal Charges	60,200.0	69,750.0	158,250.0	164,150.0	168,128.0
	Regulatory Charges			20,500.0	26,400.0	30,378.0
	Rental Income		16,000.0	16,000.0	16,000.0	16,000.0
	Education and Co-Payments	34,000.0	34,750.0	34,750.0	34,750.0	34,750.0
	Health Co-Payments	26,200.0	19,000.0	16,000.0	16,000.0	16,000.0
	Other Municipal Charges			71,000.0	71,000.0	71,000.0
	Other Revenues		90,000.0	32,000.0	32,000.0	35,000.0
	Government Transfers	4,864,625.0	5,011,059.0	5,585,408.0	5,737,943.0	5,861,168.0
	General Grant	1,754,812.0	1,892,018.0	2,326,160.0	2,403,028.0	2,485,258.0
	Specific Grant of Education	2,494,634.0	2,494,634.0	2,519,927.0	2,545,126.0	2,570,325.0
	Specific Grant of Health	615,179.0	624,407.0	739,321.0	789,789.0	805,585.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
653	Kamenicë					
	<b>Total Municipal Revenues</b>	<b>7,148,704.0</b>	<b>7,525,633.0</b>	<b>7,257,486.0</b>	<b>7,157,725.4</b>	<b>7,315,442.2</b>
	Own Revenues	750,000.0	890,000.0	934,500.0	962,535.0	981,786.0
	Property Tax	180,000.0	269,500.0	290,000.0	300,000.0	307,000.0
	Municipal Fees	358,000.0	399,700.0	443,500.0	432,535.0	441,535.0
	Licenses and Permits	16,000.0	15,500.0	15,500.0	15,500.0	15,500.0
	Certificates and Official Documents	135,000.0	186,200.0	196,000.0	196,000.0	186,000.0
	Motor Vehicle Fees	76,500.0	76,500.0	80,500.0	80,500.0	80,500.0
	Building Related Permits	81,500.0	81,500.0	91,500.0	91,500.0	91,500.0
	Other Municipal Charges	49,000.0	40,000.0	60,000.0	49,035.0	68,035.0
	Municipal Charges	112,000.0	105,800.0	110,000.0	109,713.0	116,251.0
	Rental Income	20,000.0	20,000.0	10,000.0	20,000.0	20,000.0
	Education and Co-Payments		22,800.0	28,000.0	26,000.0	28,000.0
	Health Co-Payments	52,000.0	40,000.0	50,000.0	50,000.0	50,000.0
	Other Municipal Charges	40,000.0	23,000.0	22,000.0	13,713.0	18,251.0
	Other Revenues	100,000.0	115,000.0	91,000.0	120,287.0	117,000.0
	Sale of Assets					
	Government Transfers	6,398,704.0	6,635,633.0	6,322,986.0	6,195,190.4	6,333,656.2
	General Grant	2,772,455.0	2,995,777.0	2,995,777.0	2,788,185.4	2,884,303.0



## Kosovo Budget for year 2014 - 2016 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>653</b>	<b>Kamenicë</b>					
	Specific Grant of Education	2,719,120.0	2,719,120.1	2,528,669.0	2,553,956.0	2,579,243.2
	Specific Grant of Health	907,129.0	920,736.0	798,540.0	853,049.0	870,110.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>654</b>	<b>Novobërdë</b>					
	<b>Total Municipal Revenues</b>	<b>2,279,090.0</b>	<b>2,409,336.0</b>	<b>2,071,067.3</b>	<b>1,847,974.0</b>	<b>1,886,383.0</b>
	Own Revenues	66,400.0	124,000.0	185,328.0	190,888.0	194,706.0
	Property Tax		28,000.0	69,689.0	69,689.0	69,689.0
	Municipal Fees	2,937.0	81,528.0	90,367.0	95,927.0	99,745.0
	Licenses and Permits		1,300.0	400.0	400.0	400.0
	Certificates and Official Documents	2,000.0	7,508.0	7,508.0	7,508.0	7,508.0
	Motor Vehicle Fees		7,980.0	13,305.0	13,305.0	13,305.0
	Other Municipal Charges	937.0	64,740.0	69,154.0	74,714.0	78,532.0
	Municipal Charges	1,000.0	6,900.0	22,872.0	22,872.0	22,872.0
	Rental Income		5,700.0	15,600.0	15,600.0	15,600.0
	Health Co-Payments	1,000.0	1,200.0	1,200.0	1,200.0	1,200.0
	Other Municipal Charges			6,072.0	6,072.0	6,072.0
	Other Revenues	62,463.0	7,572.0	2,400.0	2,400.0	2,400.0
	<b>Government Transfers</b>	<b>2,212,690.0</b>	<b>2,285,336.0</b>	<b>1,885,739.3</b>	<b>1,657,086.0</b>	<b>1,691,677.0</b>
	General Grant	971,543.0	1,041,607.0	1,069,619.3	824,129.0	848,867.0
	Specific Grant of Education	1,068,986.0	1,068,986.0	667,211.0	673,883.0	680,555.0
	Specific Grant of Health	172,161.0	174,743.0	148,909.0	159,074.0	162,255.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>655</b>	<b>Shtërpçë</b>					
	<b>Total Municipal Revenues</b>	<b>3,818,750.0</b>	<b>3,269,955.0</b>	<b>3,135,923.0</b>	<b>2,793,415.0</b>	<b>2,838,462.0</b>
	Own Revenues	171,400.0	290,000.0	304,500.0	313,635.0	319,908.0
	Property Tax	25,000.0	45,000.0	47,000.0	50,500.0	53,000.0
	Municipal Fees	122,000.0	244,000.0	202,000.0	202,500.0	203,000.0
	Licenses and Permits	50,000.0	20,000.0	21,000.0	21,000.0	21,000.0
	Certificates and Official Documents	2,000.0	17,000.0	18,000.0	18,000.0	18,000.0
	Motor Vehicle Fees		15,000.0	18,000.0	18,500.0	19,000.0
	Building Related Permits	20,000.0	62,000.0	63,000.0	63,000.0	63,000.0
	Other Municipal Charges	50,000.0	130,000.0	82,000.0	82,000.0	82,000.0
	Municipal Charges	900.0	1,000.0	37,500.0	39,000.0	39,500.0
	Health Co-Payments	900.0	1,000.0	1,000.0	1,500.0	2,000.0
	Other Municipal Charges			36,500.0	37,500.0	37,500.0
	Other Revenues	23,500.0		18,000.0	21,635.0	24,408.0



## Kosovo Budget for year 2014 - 2016 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>655</b>	<b>Shtërpçë</b>					
	Government Transfers	3,647,350.0	2,979,955.0	2,831,423.0	2,479,780.0	2,518,554.0
	General Grant	1,087,743.0	1,317,573.0	1,417,573.0	868,451.0	894,784.0
	Specific Grant of Education	952,256.0	952,256.0	915,529.0	924,684.0	933,839.0
	Specific Grant of Health	184,980.0	187,755.0	153,777.0	164,274.0	167,560.0
	Financing for Secondary Health	1,422,371.0	522,371.0	344,544.0	522,371.0	522,371.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>656</b>	<b>Ferizaj</b>					
	<b>Total Municipal Revenues</b>	<b>20,045,872.0</b>	<b>20,750,262.0</b>	<b>23,256,296.0</b>	<b>23,880,179.0</b>	<b>24,372,770.0</b>
	Own Revenues	3,500,000.0	3,626,000.0	3,807,300.0	3,921,519.0	3,999,949.0
	Property Tax		1,520,000.0	1,730,000.0	1,900,000.0	1,977,949.0
	Municipal Fees		1,100,000.0	1,085,300.0	1,065,000.0	1,075,000.0
	Licenses and Permits			150,000.0	150,000.0	130,000.0
	Certificates and Official Documents		75,000.0	75,000.0	80,000.0	85,000.0
	Motor Vehicle Fees		220,000.0	230,000.0	220,000.0	250,000.0
	Building Related Permits		780,000.0	600,000.0	570,000.0	560,000.0
	Other Municipal Charges		25,000.0	30,300.0	45,000.0	50,000.0
	Municipal Charges	201,266.5	370,000.0	850,000.0	861,519.0	863,000.0
	Rental Income	58,266.5	180,000.0	200,000.0	200,000.0	200,000.0
	Education and Co-Payments	143,000.0	70,000.0	80,000.0	86,519.0	87,000.0
	Health Co-Payments		120,000.0	120,000.0	125,000.0	126,000.0
	Other Municipal Charges			450,000.0	450,000.0	450,000.0
	Other Revenues	3,298,733.5	636,000.0	142,000.0	95,000.0	84,000.0
	Government Transfers	16,545,872.0	17,124,262.0	19,448,996.0	19,958,660.0	20,372,821.0
	General Grant	5,559,565.0	5,890,079.0	7,154,599.0	7,401,288.0	7,665,189.0
	Specific Grant of Education	8,967,517.0	9,185,111.0	9,890,922.0	9,989,832.0	10,088,741.0
	Specific Grant of Health	2,018,790.0	2,049,072.0	2,403,475.0	2,567,540.0	2,618,891.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>657</b>	<b>Viti</b>					
	<b>Total Municipal Revenues</b>	<b>8,065,064.0</b>	<b>8,280,389.5</b>	<b>9,019,345.0</b>	<b>9,264,076.0</b>	<b>9,458,973.0</b>
	Own Revenues	860,000.0	870,000.0	913,500.0	940,905.0	959,723.0
	Property Tax	275,394.0	307,903.0	347,910.0	354,855.0	368,900.0
	Municipal Fees	422,789.0	239,987.0	292,679.0	324,921.0	336,670.0
	Licenses and Permits	39,316.0				
	Certificates and Official Documents	25,000.0	24,000.0	99,000.0	94,000.0	104,194.0
	Motor Vehicle Fees					
	Building Related Permits	83,200.0	40,000.0	44,000.0	43,000.0	43,000.0

## Kosovo Budget for year 2014 - 2016 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>657 Viti</b>						
	Other Municipal Charges	275,273.0	175,987.0	149,679.0	187,921.0	189,476.0
	<b>Municipal Charges</b>	<b>156,817.0</b>	<b>63,608.0</b>	<b>136,590.0</b>	<b>105,500.0</b>	<b>107,590.0</b>
	Regulatory Charges					
	Rental Income	22,500.0	13,608.0	13,600.0	14,000.0	14,500.0
	Education and Co-Payments	76,585.0	50,000.0	62,450.0	30,000.0	30,000.0
	Health Co-Payments	40,232.0		60,540.0	61,500.0	63,090.0
	Other Municipal Charges	17,500.0				
	<b>Other Revenues</b>	<b>5,000.0</b>	<b>258,502.0</b>	<b>136,321.0</b>	<b>155,629.0</b>	<b>146,563.0</b>
	<b>Government Transfers</b>	<b>7,205,064.0</b>	<b>7,410,389.5</b>	<b>8,105,845.0</b>	<b>8,323,171.0</b>	<b>8,499,250.0</b>
	General Grant	2,404,714.0	2,597,155.0	3,203,519.0	3,311,241.0	3,426,479.0
	Specific Grant of Education	3,941,413.0	3,941,413.5	3,862,532.0	3,901,157.0	3,939,783.0
	Specific Grant of Health	858,937.0	871,821.0	1,039,794.0	1,110,773.0	1,132,988.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>658 Partesh</b>						
	<b>Total Municipal Revenues</b>	<b>952,234.0</b>	<b>957,695.1</b>	<b>910,880.0</b>	<b>751,582.0</b>	<b>763,943.0</b>
	Own Revenues	35,000.0	40,000.0	42,000.0	43,260.0	44,125.0
	Property Tax	35,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Municipal Fees		20,000.0	22,000.0	23,260.0	24,125.0
	Motor Vehicle Fees		10,000.0	12,000.0	10,000.0	10,000.0
	Building Related Permits		5,000.0	5,000.0	8,260.0	9,125.0
	Other Municipal Charges		5,000.0	5,000.0	5,000.0	5,000.0
	<b>Government Transfers</b>	<b>917,234.0</b>	<b>917,695.1</b>	<b>868,880.0</b>	<b>708,322.0</b>	<b>719,818.0</b>
	General Grant	514,633.0	514,006.0	514,007.0	347,595.0	355,093.0
	Specific Grant of Education	330,094.0	330,094.1	315,328.0	318,482.0	321,635.0
	Specific Grant of Health	72,507.0	73,595.0	39,545.0	42,245.0	43,090.0

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>659 Han i Elezit</b>						
	<b>Total Municipal Revenues</b>	<b>1,686,727.0</b>	<b>1,832,039.0</b>	<b>1,832,039.0</b>	<b>1,924,931.0</b>	<b>1,964,679.0</b>
	Own Revenues	250,000.0	350,000.0	350,000.0	250,237.0	255,242.0
	Property Tax	68,700.0	91,350.0	91,350.0	91,612.0	93,234.0
	Municipal Fees	155,650.0	204,296.0	204,296.0	140,380.0	142,608.0
	Licenses and Permits	105,950.0	82,776.0	82,776.0	88,755.0	89,035.0
	Certificates and Official Documents	12,150.0	10,050.0	10,050.0	9,950.0	10,005.0
	Motor Vehicle Fees	10,750.0	8,000.0	8,000.0	14,000.0	14,000.0
	Building Related Permits	26,200.0	6,000.0	6,000.0	7,000.0	7,500.0
	Other Municipal Charges	600.0	97,470.0	97,470.0	20,675.0	22,068.0
	<b>Municipal Charges</b>	<b>14,300.0</b>	<b>4,950.0</b>	<b>4,950.0</b>	<b>12,050.0</b>	<b>12,700.0</b>

## Kosovo Budget for year 2014 - 2016 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>659</b>	<b>Han i Elezit</b>					
	Regulatory Charges	5,000.0				
	Rental Income	4,300.0			7,500.0	8,000.0
	Health Co-Payments	4,000.0	4,450.0	4,450.0	4,400.0	4,450.0
	Other Municipal Charges	1,000.0	500.0	500.0	150.0	250.0
	Other Revenues	11,350.0	49,404.0	49,404.0	6,195.0	6,700.0
	Government Transfers	1,436,727.0	1,482,039.0	1,482,039.0	1,674,694.0	1,709,437.0
	General Grant	641,402.0	683,984.0	683,984.0	794,845.0	818,631.0
	Specific Grant of Education	613,304.0	613,304.0	613,304.0	657,562.0	664,073.0
	Specific Grant of Health	182,021.0	184,751.0	184,751.0	222,287.0	226,733.0
	Other financing					

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>660</b>	<b>Kilokot</b>					
	<b>Total Municipal Revenues</b>	<b>929,097.0</b>	<b>990,251.0</b>	<b>872,195.0</b>	<b>738,483.0</b>	<b>751,654.0</b>
	Own Revenues	43,300.0	75,000.0	80,000.0	82,400.0	84,048.0
	Property Tax	37,000.0	66,000.0	11,000.0	11,000.0	11,000.0
	Municipal Fees	6,300.0	8,500.0	69,000.0	71,400.0	73,048.0
	Licenses and Permits	750.0	580.0	12,200.0	12,200.0	12,200.0
	Certificates and Official Documents	500.0	1,000.0			
	Motor Vehicle Fees	1,700.0	1,800.0			
	Building Related Permits	3,000.0	4,500.0			
	Other Municipal Charges	350.0	620.0	56,800.0	59,200.0	60,848.0
	Other Revenues		500.0			
	Government Transfers	885,797.0	915,251.0	792,195.0	656,083.0	667,606.0
	General Grant	474,556.0	502,791.0	502,791.0	360,489.0	368,476.0
	Specific Grant of Education	330,004.0	330,004.0	232,841.0	235,170.0	237,498.0
	Specific Grant of Health	81,237.0	82,456.0	56,563.0	60,424.0	61,632.0

Nr.	Description	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>661</b>	<b>Ranillugë</b>					
	<b>Total Municipal Revenues</b>	<b>1,090,365.0</b>	<b>1,142,231.0</b>	<b>1,142,061.0</b>	<b>1,169,813.0</b>	<b>1,193,846.0</b>
	Own Revenues	59,700.0	80,000.0	84,000.0	86,520.0	88,250.0
	Property Tax	15,000.0	25,000.0	25,000.0	27,000.0	26,000.0
	Municipal Fees	44,700.0	55,000.0	59,000.0	59,520.0	62,250.0
	Licenses and Permits	8,934.0	5,000.0	5,000.0	5,520.0	5,500.0
	Certificates and Official Documents	12,000.0	19,000.0	19,000.0	19,500.0	19,500.0
	Motor Vehicle Fees	4,000.0	11,000.0	10,000.0	10,500.0	10,500.0
	Building Related Permits	7,500.0	8,000.0	10,000.0	8,500.0	8,500.0
	Other Municipal Charges	12,266.0	12,000.0	15,000.0	15,500.0	18,250.0
	Government Transfers	1,030,665.0	1,062,231.0	1,058,061.0	1,083,293.0	1,105,596.0

## Kosovo Budget for year 2014 - 2016 Municipal

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Nr.	Description					
661	Ranillugë	2012 Budget	2013 Budget	2014 Plan	2015 Projection	2016 Projection
	General Grant	493,858.0	523,735.0	583,880.0	599,386.0	615,974.0
	Specific Grant of Education	424,237.0	424,237.0	388,629.0	392,515.0	396,402.0
	Specific Grant of Health	112,570.0	114,259.0	85,552.0	91,392.0	93,220.0

## Kosovo Budget for year 2014-2016 Municipal

### Summary

**Table 4.3 Mid term Own source Revenues for Municipal Budget**

Description	2012 Actual	2013 Budget	2014 Plan	2015 Projection	2016 Projection
<b>Total Municipal Revenues</b>	<b>367,758,272</b>	<b>378,573,627</b>	<b>389,518,818</b>	<b>390,010,907</b>	<b>398,262,963</b>
<b>Own Revenues</b>	<b>60,419,064</b>	<b>63,000,000</b>	<b>67,285,971</b>	<b>69,243,213</b>	<b>70,628,077</b>
Property Tax	6,913,602	11,715,700	15,973,998	16,851,345	17,346,927
Municipal Fees	27,886,978	15,398,372	18,681,541	19,634,235	20,411,815
Licenses and Permits	3,176,570	1,725,940	2,021,866	2,000,342	2,008,705
Certificates and Official Documents	1,645,148	2,257,837	2,782,436	2,823,816	2,903,731
Motor Vehicle Fees	1,615,063	1,451,800	3,017,886	2,952,079	2,968,259
Building Related Permits	3,050,683	5,114,685	5,954,874	6,733,121	7,384,150
Other Municipal Charges	18,399,514	4,848,110	4,904,479	5,124,877	5,146,969
Municipal Charges	8,258,803	11,257,314	8,665,886	8,684,340	8,707,109
Regulatory Charges	3,032,904	3,134,363	1,274,708	1,371,140	1,319,410
Rental Income	2,295,435	1,123,132	1,350,680	1,309,761	1,333,508
Education and Co-Payments	1,112,920	1,344,075	1,621,918	1,641,897	1,667,934
Health Co-Payments	1,182,319	1,316,853	1,495,034	1,527,860	1,544,401
Other Municipal Charges	635,225	4,338,891	2,923,546	2,833,682	2,841,857
Other Revenues	17,124,282	24,210,257	23,812,547	23,921,293	24,010,225
Sale of Assets		221,357	7,000	7,000	7,000
Grants and Donations	235,400	197,000	145,000	145,000	145,000
Domestic		197,000	145,000	145,000	145,000
Foreign	235,400				
<b>Government Transfers</b>	<b>307,339,208</b>	<b>315,573,627</b>	<b>322,232,847</b>	<b>320,767,694</b>	<b>327,634,887</b>
General Grant	123,090,434	131,357,026	138,508,781	132,100,001	136,700,000
Specific Grant of Education	140,315,619	141,185,998	142,436,746	143,984,921	145,410,520
Specific Grant of Health	39,830,078	40,427,527	39,198,974	42,079,695	42,921,290
Financing for Residential Services			243,000		
Financing for Secondary Health	4,103,077	2,603,077	1,845,345	2,603,077	2,603,077
Other financing					

# Municipality Budget for year 2014

## Subtotal A

	Municipality	Fund Source	Staff	Salaries and Wages	Goods and Services	Utilities	Subsidies and transfers	Capital expenditure	Total
1	Gllgovc	Total	1,312	6,066,625	976,092	197,893	335,000	3,406,809	10,982,419
		Grant	1,312	6,016,625	718,056	159,827		3,037,911	9,932,419
		OSR		50,000	258,036	38,066	335,000	368,898	1,050,000
2	Fush Kosovo	Total	720	3,334,597	415,750	204,250	600,000	2,780,449	7,335,046
		Grant	720	3,314,597	415,750	204,250	47,120	1,624,289	5,606,006
		OSR		20,000			552,880	1,156,160	1,729,040
3	Lipjan	Total	1,506	6,793,498	983,145	256,500	200,000	3,100,301	11,333,444
		Grant	1,506	6,763,498	797,553	233,400	-	2,372,066	10,166,517
		OSR		30,000	185,592	23,100	200,000	728,235	1,166,927
4	Obilic	Total	620	2,834,656	306,750	120,100	79,000	1,227,163	4,567,669
		Grant	620	2,799,656	306,750	120,100	79,000	527,163	3,832,669
		OSR		35,000				700,000	735,000
5	Podujevo	Total	1,976	9,042,600	1,128,957	339,355	555,000	5,984,523	17,050,435
		Grant	1,976	8,942,600	1,073,957	339,355	50,000	5,227,023	15,632,935
		OSR		100,000	55,000		505,000	757,500	1,417,500
6	Pristine	Total	4,819	22,237,317	10,282,442	1,760,431	1,595,000	27,568,000	63,443,190
		Grant	4,819	21,737,317	3,532,001	1,760,431		12,095,191	39,124,940
		OSR		500,000	6,750,441		1,595,000	15,472,809	24,318,250
7	Shtime	Total	651	3,024,786	499,153	162,350	137,500	1,536,468	5,360,257
		Grant	651	3,004,786	374,803	129,350	61,000	1,380,818	4,950,757
		OSR		20,000	124,350	33,000	76,500	155,650	409,500
8	Graçanica	Total	564	2,147,187	880,150	128,500	347,000	2,054,539	5,557,376
		Grant	564	2,127,187	335,150	63,500	22,000	1,553,862	4,101,699
		OSR		20,000	545,000	65,000	325,000	500,677	1,455,677
9	Dragash	Total	776	3,252,000	640,064	130,000	35,000	2,395,582	6,452,646
		Grant	776	3,250,000	426,064	130,000		2,205,582	6,011,646
		OSR		2,000	214,000		35,000	190,000	441,000
10	Prizeren	Total	3,263	15,229,800	3,172,120	1,097,777	535,979	15,841,983	35,877,659
		Grant	3,263	14,999,800	1,975,667	597,327	-	11,879,831	29,452,625
		OSR		230,000	1,196,453	500,450	535,979	3,962,152	6,425,034
11	Suhareka	Total	1,309	6,100,000	912,468	267,700	302,000	5,011,911	12,594,079
		Grant	1,309	5,988,700	755,468	228,000		3,704,809	10,676,977
		OSR		111,300	157,000	39,700	302,000	1,307,102	1,917,102
12	Malishevo	Total	1,352	6,215,277	867,591	305,000	60,000	4,166,755	11,614,623
		Grant	1,352	6,182,277	732,591	305,000	-	3,607,255	10,827,123
		OSR		33,000	135,000		60,000	559,500	787,500
13	Mamush	Total	136	710,000	102,636	21,800	3,000	435,173	1,272,609
		Grant	136	710,000	84,636	21,800	3,000	390,173	1,209,609
		OSR			18,000			45,000	63,000
14	Deçan	Total	867	4,083,807	734,106	190,630	80,500	1,704,408	6,793,451
		Grant	867	4,040,807	485,106	152,630	30,500	1,454,408	6,163,451
		OSR		43,000	249,000	38,000	50,000	250,000	630,000
15	Gjakova	Total	2,258	10,272,630	1,572,972	733,185	526,000	5,524,253	18,629,040
		Grant	2,258	10,252,630	1,252,372	669,365	-	3,409,673	15,584,040
		OSR		20,000	320,600	63,820	526,000	2,114,580	3,045,000
16	Istog	Total	957	4,356,810	709,200	148,358	214,750	2,360,590	7,789,708
		Grant	957	4,316,810	557,700	148,358		1,821,840	6,844,708
		OSR		40,000	151,500		214,750	538,750	945,000
17	Klina	Total	944	4,410,800	734,435	156,000	100,000	2,278,966	7,680,201
		Grant	944	4,380,800	521,435	124,000	40,000	1,773,966	6,840,201
		OSR		30,000	213,000	32,000	60,000	505,000	840,000
18	Peja	Total	2,225	10,549,983	2,438,219	611,914	350,000	5,258,549	19,208,665
		Grant	2,225	10,429,749	1,330,919	552,199	-	3,850,798	16,163,665
		OSR		120,234	1,107,300	59,715	350,000	1,407,751	3,045,000
19	Junik	Total	153	783,150	127,873	32,006	7,000	231,296	1,181,325
		Grant	153	773,150	123,873	32,006	-	163,046	1,092,075
		OSR		10,000	4,000		7,000	68,250	89,250
20	Leposaviq	Total	470	1,545,223	238,274	42,186	5,000	1,153,159	2,983,842
		Grant	470	1,545,223	235,974	32,186		1,153,159	2,966,542
		OSR			2,300	10,000	5,000		17,300
21	Mitrovica	Total	1,970	8,892,313	1,934,231	402,740	877,000	2,519,143	14,625,427
		Grant	1,970	8,822,313	867,733	371,801	515,159	1,735,985	12,312,991
		OSR		70,000	1,066,498	30,939	361,841	783,158	2,312,436
22	Skenderaj	Total	1,420	6,054,250	914,480	201,040	205,000	2,920,807	10,295,577
		Grant	1,420	6,014,250	766,480	201,040	93,000	2,621,030	9,695,800
		OSR		40,000	148,000		112,000	299,777	599,777
23	Vushtrri	Total	1,573	7,310,541	1,365,862	248,360	266,375	4,228,095	13,419,233
		Grant	1,573	7,270,541	986,826	218,360	29,000	3,262,506	11,767,233
		OSR		40,000	379,036	30,000	237,375	965,589	1,652,000
24	Zubin Potok	Total	337	1,140,176	147,958	34,394	10,000	618,018	1,950,546
		Grant	337	1,140,176	142,208	34,394		618,018	1,934,796
		OSR			5,750		10,000		15,750

25	Zveçan	Total	234	837,820	129,534	14,700	10,000	836,573	1,828,627
		Grant	234	837,820	117,134	14,700	10,000	836,573	1,816,227
		OSR			12,400				12,400
26	ZAMV	Total	747	2,520,000	475,990	39,072	110,000	933,594	4,078,656
		Grant	747	2,520,000	430,590	39,072	50,000	933,594	3,973,256
		OSR			45,400		60,000		105,400
27	Gjilan	Total	2,452	11,635,300	3,497,910	627,777	558,800	3,806,055	20,125,842
		Grant	2,452	11,537,300	1,378,796	360,000		3,069,746	16,345,842
		OSR		98,000	2,119,114	267,777	558,800	736,309	3,780,000
28	Kaçanik	Total	798	3,752,072	559,983	128,756	175,000	1,599,597	6,215,408
		Grant	798	3,742,072	449,269	100,956	10,000	1,283,111	5,585,408
		OSR		10,000	110,714	27,800	165,000	316,486	630,000
29	Kamenica	Total	1,166	5,311,200	641,365	209,000	183,000	912,921	7,257,486
		Grant	1,166	5,253,400	537,452	184,000	168,000	180,134	6,322,986
		OSR		57,800	103,913	25,000	15,000	732,787	934,500
30	Novobrdó	Total	340	1,400,000	167,016	51,000	79,182	373,869	2,071,067
		Grant	340	1,400,000	167,016	51,000	79,182	188,541	1,885,739
		OSR						185,328	185,328
31	Shtrpce	Total	519	1,780,000	290,469	138,471	53,023	873,960	3,135,923
		Grant	519	1,766,000	251,928	138,471	-	675,024	2,831,423
		OSR		14,000	38,541		53,023	198,936	304,500
32	Ferizaj	Total	2,413	11,273,100	1,863,960	400,900	710,000	9,008,336	23,256,296
		Grant	2,413	11,183,100	1,384,012	282,300		6,599,584	19,448,996
		OSR		90,000	479,948	118,600	710,000	2,408,752	3,807,300
33	Viti	Total	1,151	5,324,972	935,366	214,625	173,000	2,371,382	9,019,345
		Grant	1,151	5,269,972	649,866	214,625		1,971,382	8,105,845
		OSR		55,000	285,500		173,000	400,000	913,500
34	Partesh	Total	143	652,000	89,964	33,242	5,156	130,518	910,880
		Grant	143	652,000	89,964	33,242	5,156	88,518	868,880
		OSR						42,000	42,000
35	Kllokot	Total	124	581,144	84,600	35,000	2,000	169,451	872,195
		Grant	124	581,144	73,600	22,800	2,000	112,651	792,195
		OSR			11,000	12,200		56,800	80,000
36	Ranillug	Total	189	816,769	123,938	30,000	31,000	140,354	1,142,061
		Grant	189	813,769	92,938	25,000	26,000	100,354	1,058,061
		OSR		3,000	31,000	5,000	5,000	40,000	84,000
Total municipal budget (36 Municipalities)			42,454	192,272,402	40,945,023	9,715,012	9,516,265	125,463,550	377,912,252
Grant			42,454	190,380,068	24,421,637	8,294,845	1,320,117	87,509,614	311,926,281
OSR			-	1,892,334	16,523,386	1,420,167	8,196,148	37,953,936	65,985,971

Subtotal B - (These municipalities have not approved the budget in Municipal Assemblies and this table presents the budget limits in accordance with QB 2013/01 and 02 pursuant to article 62 of the PFMA)

37	Rahovec	Total	1,159	5,365,372	733,893	257,260	100,000	3,318,000	9,774,525
		Grant	1,159	5,325,372	672,893	257,260	77,972	2,491,028	8,824,525
		OSR		40,000	61,000		22,028	826,972	950,000
38	Hani i Elezit	Total	222	1,079,088	174,168	37,500	32,000	509,284	1,832,040
		Grant	222	1,069,088	150,794	32,000	17,000	213,158	1,482,040
		OSR		10,000	23,374	5,500	15,000	296,126	350,000

Total: Subtotal A + B

Total municipal budget (38 Municipalities)	Total	43,835	198,716,862	41,853,084	10,009,772	9,648,265	129,290,834	389,518,817
Grant	Grant	43,835	196,774,528	25,245,324	8,584,105	1,415,089	90,213,800	322,232,846
OSR	OSR	-	1,942,334	16,607,760	1,425,667	8,233,176	39,077,034	67,285,971

Total expenditures including Rahovec and Han i Elezit

Total municipal budget (38 Municipalities)	Total	43,835	198,715,979	41,950,412	10,055,855	9,653,765	129,820,750	390,196,761
Grant	Grant	43,835	196,773,645	25,281,213	8,631,188	1,337,117	90,947,178	322,970,341
OSR	OSR	-	1,942,334	16,669,199	1,424,667	8,316,648	38,873,572	67,226,420

### Difference in Grants and OSR for year 2014 compared to 2013

No	Municipality	Difference in Grants 2014/2013
1	Hani Elezi	149,706
2	Rahovec	587,789
	Total	737,496

No	Municipality	Difference in OSR 2014/2013
1	Hani Elezi	(107,051)
2	Rahovec	47,500
	Total	(59,551)